

# **EXHIBIT L, Part 2**

## HB 31 (FY 2020G)

Governor

House

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<b>187.2</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$265,803)	(\$265,803)	(\$265,803)	(\$265,803)
<b>187.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$3,040	\$3,040	\$3,040	\$3,040
<b>187.4</b>	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$9,794	\$9,794	\$9,794	\$9,794
<b>187.5</b>	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$73,133)	(\$73,133)	(\$73,133)	(\$73,133)
<b>187.6</b>	<i>Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.</i>				
State General Funds		\$1,878,073	\$1,878,073	\$1,878,073	\$1,878,073
<b>187.7</b>	<i>Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$883,359)	(\$883,359)	(\$883,359)	(\$883,359)
<b>187.8</b>	<i>Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$2.50 to meet \$17.50 of the \$20 per month requirement pursuant to the passage of HB206 (2017 Session). (S and CC:Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$5 to meet the \$20 per month requirement pursuant to the passage of HB206 (2017 Session))</i>				
State General Funds			\$53,997	\$143,991	\$143,991

**187.100 Departmental Administration (DHS)****Appropriation (HB 31)**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

<b>TOTAL STATE FUNDS</b>	\$58,012,866	\$58,066,863	\$58,156,857	\$58,156,857
State General Funds	\$58,012,866	\$58,066,863	\$58,156,857	\$58,156,857
<b>TOTAL FEDERAL FUNDS</b>	\$56,932,950	\$56,932,950	\$56,932,950	\$56,932,950
Federal Funds Not Itemized	\$36,005,533	\$36,005,533	\$36,005,533	\$36,005,533
Community Services Block Grant CFDA93.569	\$119,889	\$119,889	\$119,889	\$119,889
Foster Care Title IV-E CFDA93.658	\$6,881,365	\$6,881,365	\$6,881,365	\$6,881,365
Low-Income Home Energy Assistance CFDA93.568	\$322,516	\$322,516	\$322,516	\$322,516
Medical Assistance Program CFDA93.778	\$6,928,292	\$6,928,292	\$6,928,292	\$6,928,292
Social Services Block Grant CFDA93.667	\$23,001	\$23,001	\$23,001	\$23,001
Temporary Assistance for Needy Families	\$6,652,354	\$6,652,354	\$6,652,354	\$6,652,354
Temporary Assistance for Needy Families Grant CFDA93.558	\$6,652,354	\$6,652,354	\$6,652,354	\$6,652,354
<b>TOTAL AGENCY FUNDS</b>	\$13,473,280	\$13,473,280	\$13,473,280	\$13,473,280
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$11,973,280	\$11,973,280	\$11,973,280	\$11,973,280
Sales and Services Not Itemized	\$11,973,280	\$11,973,280	\$11,973,280	\$11,973,280
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$45,174	\$45,174	\$45,174	\$45,174
State Funds Transfers	\$45,174	\$45,174	\$45,174	\$45,174
Agency to Agency Contracts	\$45,174	\$45,174	\$45,174	\$45,174
<b>TOTAL PUBLIC FUNDS</b>	\$128,464,270	\$128,518,267	\$128,608,261	\$128,608,261

**Elder Abuse Investigations and Prevention****Continuation Budget**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

<b>TOTAL STATE FUNDS</b>	\$20,529,835	\$20,529,835	\$20,529,835	\$20,529,835
State General Funds	\$20,529,835	\$20,529,835	\$20,529,835	\$20,529,835
<b>TOTAL FEDERAL FUNDS</b>	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
<b>TOTAL PUBLIC FUNDS</b>	\$24,398,761	\$24,398,761	\$24,398,761	\$24,398,761



## HB 31 (FY 2020G)

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<b>188.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$313,902	\$313,902	\$313,902	\$313,902
<b>188.2</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$96,953)	(\$96,953)	(\$96,953)	(\$96,953)
<b>188.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$1,109	\$1,109	\$1,109	\$1,109
<b>188.4</b>	<i>Increase funds for personnel for 12 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities. (H and S:Increase funds for 17 adult protective services caseworkers to investigate reports of abuse, neglect, and/or exploitation of seniors and adults with disabilities)</i>				
State General Funds		\$957,087	\$1,355,873	\$1,355,873	\$1,355,873
<b>188.5</b>	<i>Increase funds for personnel for five additional public guardianship caseworkers to coordinate and monitor all services needed for the health and welfare of guardianship clients.</i>				
State General Funds		\$366,752	\$366,752	\$366,752	\$366,752

**188.100 Elder Abuse Investigations and Prevention****Appropriation (HB 31)**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

<b>TOTAL STATE FUNDS</b>	\$22,071,732	\$22,470,518	\$22,470,518	\$22,470,518
State General Funds	\$22,071,732	\$22,470,518	\$22,470,518	\$22,470,518
<b>TOTAL FEDERAL FUNDS</b>	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
<b>TOTAL PUBLIC FUNDS</b>	\$25,940,658	\$26,339,444	\$26,339,444	\$26,339,444

**Elder Community Living Services****Continuation Budget**

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

<b>TOTAL STATE FUNDS</b>	\$25,858,818	\$25,858,818	\$25,858,818	\$25,858,818
State General Funds	\$25,858,818	\$25,858,818	\$25,858,818	\$25,858,818
<b>TOTAL FEDERAL FUNDS</b>	\$30,929,341	\$30,929,341	\$30,929,341	\$30,929,341
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343	\$6,200,343
<b>TOTAL PUBLIC FUNDS</b>	\$56,788,159	\$56,788,159	\$56,788,159	\$56,788,159

**189.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$5,979	\$5,979	\$5,979	\$5,979
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**189.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$1,847)	(\$1,847)	(\$1,847)	(\$1,847)
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**189.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$21	\$21	\$21	\$21
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**189.4** *Increase funds for home-delivered meals to reduce the waitlist in each Area Agency on Aging (AAA). (CC:Increase funds for home-delivered and congregate meals to reduce the waitlist in each Area Agency on Aging (AAA))*

State General Funds	\$945,955	\$1,406,232	\$1,406,232	\$1,406,232
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**189.5** *Increase funds for 1,000 additional slots for non-Medicaid home and community based services. (S and CC:Increase funds for 1,053 additional slots for non-Medicaid home and community based services).*

State General Funds	\$1,898,000	\$1,898,000	\$2,000,000	\$2,000,000
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**189.100 Elder Community Living Services****Appropriation (HB 31)**



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The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$28,706,926	\$29,167,203	\$29,269,203	\$29,269,203
State General Funds	\$28,706,926	\$29,167,203	\$29,269,203	\$29,269,203
TOTAL FEDERAL FUNDS	\$30,929,341	\$30,929,341	\$30,929,341	\$30,929,341
Federal Funds Not Itemized	\$24,728,998	\$24,728,998	\$24,728,998	\$24,728,998
Social Services Block Grant CFDA93.667	\$6,200,343	\$6,200,343	\$6,200,343	\$6,200,343
TOTAL PUBLIC FUNDS	\$59,636,267	\$60,096,544	\$60,198,544	\$60,198,544

**Elder Support Services****Continuation Budget**

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$4,142,606	\$4,142,606	\$4,142,606	\$4,142,606
State General Funds	\$4,142,606	\$4,142,606	\$4,142,606	\$4,142,606
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$10,880,335	\$10,880,335	\$10,880,335	\$10,880,335

**190.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$9,567	\$9,567	\$9,567	\$9,567
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**190.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$2,955)	(\$2,955)	(\$2,955)	(\$2,955)
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**190.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$34	\$34	\$34	\$34
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**190.4 Increase funds to sustain options counseling, program outreach, and quality assurance for the Aging and Disability Resource Connection (ADRC).**

State General Funds	\$338,802	\$338,802	\$338,802	\$338,802
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**190.5 Increase funds for assistive technology to assist older Georgians, so that they may continue to live in their homes and communities.**

State General Funds			\$157,000	\$157,000
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**190.100 Elder Support Services****Appropriation (HB 31)**

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	\$4,488,054	\$4,488,054	\$4,645,054	\$4,645,054
State General Funds	\$4,488,054	\$4,488,054	\$4,645,054	\$4,645,054
TOTAL FEDERAL FUNDS	\$6,737,729	\$6,737,729	\$6,737,729	\$6,737,729
Federal Funds Not Itemized	\$5,987,729	\$5,987,729	\$5,987,729	\$5,987,729
Social Services Block Grant CFDA93.667	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$11,225,783	\$11,225,783	\$11,382,783	\$11,382,783

**Energy Assistance****Continuation Budget**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

**191.100 Energy Assistance****Appropriation (HB 31)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
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Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
<b>TOTAL PUBLIC FUNDS</b>	<b>\$55,320,027</b>	<b>\$55,320,027</b>	<b>\$55,320,027</b>	<b>\$55,320,027</b>

**Federal Eligibility Benefit Services****Continuation Budget**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$119,370,208	\$119,370,208	\$119,370,208	\$119,370,208
State General Funds	\$119,370,208	\$119,370,208	\$119,370,208	\$119,370,208
TOTAL FEDERAL FUNDS	\$190,762,032	\$190,762,032	\$190,762,032	\$190,762,032
Federal Funds Not Itemized	\$87,085,831	\$87,085,831	\$87,085,831	\$87,085,831
Community Services Block Grant CFDA93.569	\$98,903	\$98,903	\$98,903	\$98,903
Foster Care Title IV-E CFDA93.658	\$7,930,833	\$7,930,833	\$7,930,833	\$7,930,833
Low-Income Home Energy Assistance CFDA93.568	\$365,750	\$365,750	\$365,750	\$365,750
Medical Assistance Program CFDA93.778	\$71,896,505	\$71,896,505	\$71,896,505	\$71,896,505
Temporary Assistance for Needy Families	\$23,384,210	\$23,384,210	\$23,384,210	\$23,384,210
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,384,210	\$23,384,210	\$23,384,210	\$23,384,210
<b>TOTAL PUBLIC FUNDS</b>	<b>\$310,132,240</b>	<b>\$310,132,240</b>	<b>\$310,132,240</b>	<b>\$310,132,240</b>

**192.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$1,287,619	\$1,287,619	\$1,287,619	\$1,287,619
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**192.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$124	\$124	\$124	\$124
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**192.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$397,698)	(\$397,698)	(\$397,698)	(\$397,698)
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**192.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$96,435	\$96,435	\$96,435	\$96,435
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**192.5** Increase funds for personnel for 50 additional Medicaid-Aged, Blind and Disabled eligibility caseworkers.

State General Funds	\$849,951	\$849,951	\$849,951	\$849,951
Medical Assistance Program CFDA93.778	\$2,549,854	\$2,549,854	\$2,549,854	\$2,549,854
Total Public Funds:	\$3,399,805	\$3,399,805	\$3,399,805	\$3,399,805

**192.100 Federal Eligibility Benefit Services****Appropriation (HB 31)**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$121,206,639	\$121,206,639	\$121,206,639	\$121,206,639
State General Funds	\$121,206,639	\$121,206,639	\$121,206,639	\$121,206,639
TOTAL FEDERAL FUNDS	\$193,311,886	\$193,311,886	\$193,311,886	\$193,311,886
Federal Funds Not Itemized	\$87,085,831	\$87,085,831	\$87,085,831	\$87,085,831
Community Services Block Grant CFDA93.569	\$98,903	\$98,903	\$98,903	\$98,903
Foster Care Title IV-E CFDA93.658	\$7,930,833	\$7,930,833	\$7,930,833	\$7,930,833
Low-Income Home Energy Assistance CFDA93.568	\$365,750	\$365,750	\$365,750	\$365,750
Medical Assistance Program CFDA93.778	\$74,446,359	\$74,446,359	\$74,446,359	\$74,446,359
Temporary Assistance for Needy Families	\$23,384,210	\$23,384,210	\$23,384,210	\$23,384,210
Temporary Assistance for Needy Families Grant CFDA93.558	\$23,384,210	\$23,384,210	\$23,384,210	\$23,384,210
<b>TOTAL PUBLIC FUNDS</b>	<b>\$314,518,525</b>	<b>\$314,518,525</b>	<b>\$314,518,525</b>	<b>\$314,518,525</b>

**Out-of-Home Care****Continuation Budget**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$276,561,451	\$276,561,451	\$276,561,451	\$276,561,451
State General Funds	\$276,561,451	\$276,561,451	\$276,561,451	\$276,561,451
TOTAL FEDERAL FUNDS	\$105,116,059	\$105,116,059	\$105,116,059	\$105,116,059
Federal Funds Not Itemized	\$232,957	\$232,957	\$232,957	\$232,957
Foster Care Title IV-E CFDA93.658	\$43,904,988	\$43,904,988	\$43,904,988	\$43,904,988
Temporary Assistance for Needy Families	\$60,978,114	\$60,978,114	\$60,978,114	\$60,978,114



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Temporary Assistance for Needy Families Grant CFDA93.558	\$60,978,114	\$60,978,114	\$60,978,114	\$60,978,114
TOTAL PUBLIC FUNDS	\$381,677,510	\$381,677,510	\$381,677,510	\$381,677,510

**193.1 Increase funds for 7.1% utilization growth.**

State General Funds	\$9,884,773	\$9,884,773	\$9,884,773	\$9,884,773
Foster Care Title IV-E CFDA93.658	\$1,212,974	\$1,212,974	\$1,212,974	\$1,212,974
Total Public Funds:	\$11,097,747	\$11,097,747	\$11,097,747	\$11,097,747

**193.2 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.**

State General Funds	\$116,435	\$116,435	\$116,435	\$116,435
Foster Care Title IV-E CFDA93.658	(\$116,435)	(\$116,435)	(\$116,435)	(\$116,435)
Total Public Funds:	\$0	\$0	\$0	\$0

**193.3 Increase funds for the Division of Family and Children Services (DFCS) relative caregiver daily per diem rate by \$1.00.**

State General Funds	\$2,687,860	\$0	\$2,687,860	
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**193.100 Out-of-Home Care****Appropriation (HB 31)**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$286,562,659	\$289,250,519	\$286,562,659	\$289,250,519
State General Funds	\$286,562,659	\$289,250,519	\$286,562,659	\$289,250,519
TOTAL FEDERAL FUNDS	\$106,212,598	\$106,212,598	\$106,212,598	\$106,212,598
Federal Funds Not Itemized	\$232,957	\$232,957	\$232,957	\$232,957
Foster Care Title IV-E CFDA93.658	\$45,001,527	\$45,001,527	\$45,001,527	\$45,001,527
Temporary Assistance for Needy Families	\$60,978,114	\$60,978,114	\$60,978,114	\$60,978,114
Temporary Assistance for Needy Families Grant CFDA93.558	\$60,978,114	\$60,978,114	\$60,978,114	\$60,978,114
TOTAL PUBLIC FUNDS	\$392,775,257	\$395,463,117	\$392,775,257	\$395,463,117

**Refugee Assistance****Continuation Budget**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996
Federal Funds Not Itemized	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996
TOTAL PUBLIC FUNDS	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996

**194.100 Refugee Assistance****Appropriation (HB 31)**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996
Federal Funds Not Itemized	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996
TOTAL PUBLIC FUNDS	\$19,989,996	\$19,989,996	\$19,989,996	\$19,989,996

**Residential Child Care Licensing****Continuation Budget**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	\$1,680,910	\$1,680,910	\$1,680,910	\$1,680,910
State General Funds	\$1,680,910	\$1,680,910	\$1,680,910	\$1,680,910
TOTAL FEDERAL FUNDS	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
TOTAL PUBLIC FUNDS	\$2,300,173	\$2,300,173	\$2,300,173	\$2,300,173

**195.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$42,435	\$42,435	\$42,435	\$42,435
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**195.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$13,106)	(\$13,106)	(\$13,106)	(\$13,106)
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**195.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$150	\$150	\$150	\$150
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**195.4 Increase funds for the ongoing maintenance of the Tracking of Residential Applications, Incidents, and Licenses System (TRAILS).**

State General Funds	\$101,158	\$101,158	\$101,158	\$101,158
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**195.5 Increase funds for personnel for an additional compliance monitor position for timely complaint and incident reporting.**

State General Funds	\$69,331	\$69,331	\$69,331	\$69,331
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**195.100 Residential Child Care Licensing****Appropriation (HB 31)**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

<b>TOTAL STATE FUNDS</b>	\$1,880,878	\$1,880,878	\$1,880,878	\$1,880,878
State General Funds	\$1,880,878	\$1,880,878	\$1,880,878	\$1,880,878
<b>TOTAL FEDERAL FUNDS</b>	\$619,263	\$619,263	\$619,263	\$619,263
Foster Care Title IV-E CFDA93.658	\$619,263	\$619,263	\$619,263	\$619,263
<b>TOTAL PUBLIC FUNDS</b>	\$2,500,141	\$2,500,141	\$2,500,141	\$2,500,141

**Support for Needy Families - Basic Assistance****Continuation Budget**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
<b>TOTAL PUBLIC FUNDS</b>	\$36,553,008	\$36,553,008	\$36,553,008	\$36,553,008

**196.100 Support for Needy Families - Basic Assistance****Appropriation (HB 31)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
<b>TOTAL PUBLIC FUNDS</b>	\$36,553,008	\$36,553,008	\$36,553,008	\$36,553,008

**Support for Needy Families - Work Assistance****Continuation Budget**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$25,567,755	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
<b>TOTAL PUBLIC FUNDS</b>	\$25,667,755	\$25,667,755	\$25,667,755	\$25,667,755

**197.100 Support for Needy Families - Work Assistance****Appropriation (HB 31)**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$25,567,755	\$25,567,755	\$25,567,755	\$25,567,755
Federal Funds Not Itemized	\$8,234,889	\$8,234,889	\$8,234,889	\$8,234,889
Temporary Assistance for Needy Families	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866



## HB 31 (FY 2020G)

Governor

House

Senate

CC

Temporary Assistance for Needy Families Grant CFDA93.558	\$17,332,866	\$17,332,866	\$17,332,866	\$17,332,866
<b>TOTAL PUBLIC FUNDS</b>	<b>\$25,667,755</b>	<b>\$25,667,755</b>	<b>\$25,667,755</b>	<b>\$25,667,755</b>

**Council On Aging****Continuation Budget**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$252,070	\$252,070	\$252,070	\$252,070
State General Funds	\$252,070	\$252,070	\$252,070	\$252,070
<b>TOTAL PUBLIC FUNDS</b>	<b>\$252,070</b>	<b>\$252,070</b>	<b>\$252,070</b>	<b>\$252,070</b>

**198.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$4,182	\$4,182	\$4,182	\$4,182
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**198.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$1,292)	(\$1,292)	(\$1,292)	(\$1,292)
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**198.100 Council On Aging****Appropriation (HB 31)**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$254,960	\$254,960	\$254,960	\$254,960
State General Funds	\$254,960	\$254,960	\$254,960	\$254,960
<b>TOTAL PUBLIC FUNDS</b>	<b>\$254,960</b>	<b>\$254,960</b>	<b>\$254,960</b>	<b>\$254,960</b>

**Family Connection****Continuation Budget**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
State General Funds	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>

**199.100 Family Connection****Appropriation (HB 31)**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
State General Funds	\$9,350,148	\$9,350,148	\$9,350,148	\$9,350,148
TOTAL FEDERAL FUNDS	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
Medical Assistance Program CFDA93.778	\$1,320,884	\$1,320,884	\$1,320,884	\$1,320,884
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>	<b>\$10,671,032</b>

**Georgia Vocational Rehabilitation Agency: Business****Continuation Budget****Enterprise Program**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	\$290,725	\$290,725	\$290,725	\$290,725
State General Funds	\$290,725	\$290,725	\$290,725	\$290,725
TOTAL FEDERAL FUNDS	\$2,436,357	\$2,436,357	\$2,436,357	\$2,436,357
Federal Funds Not Itemized	\$2,436,357	\$2,436,357	\$2,436,357	\$2,436,357
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,727,082</b>	<b>\$2,727,082</b>	<b>\$2,727,082</b>	<b>\$2,727,082</b>

**200.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$3,937	\$3,937	\$3,937	\$3,937
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**200.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,216)	(\$1,216)	(\$1,216)	(\$1,216)
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**200.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$8)	(\$8)	(\$8)	(\$8)
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**200.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program**

**Appropriation (HB 31)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

<b>TOTAL STATE FUNDS</b>	\$293,438	\$293,438	\$293,438	\$293,438
State General Funds	\$293,438	\$293,438	\$293,438	\$293,438
<b>TOTAL FEDERAL FUNDS</b>	\$2,436,357	\$2,436,357	\$2,436,357	\$2,436,357
Federal Funds Not Itemized	\$2,436,357	\$2,436,357	\$2,436,357	\$2,436,357
<b>TOTAL PUBLIC FUNDS</b>	\$2,729,795	\$2,729,795	\$2,729,795	\$2,729,795

**Georgia Vocational Rehabilitation Agency: Departmental Administration**

**Continuation Budget**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

<b>TOTAL STATE FUNDS</b>	\$1,410,052	\$1,410,052	\$1,410,052	\$1,410,052
State General Funds	\$1,410,052	\$1,410,052	\$1,410,052	\$1,410,052
<b>TOTAL FEDERAL FUNDS</b>	\$11,078,328	\$11,078,328	\$11,078,328	\$11,078,328
Federal Funds Not Itemized	\$11,078,328	\$11,078,328	\$11,078,328	\$11,078,328
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$12,588,380	\$12,588,380	\$12,588,380	\$12,588,380

**201.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$150,668	\$150,668	\$150,668	\$150,668
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**201.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$243	\$243	\$243	\$243
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**201.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$46,536)	(\$46,536)	(\$46,536)	(\$46,536)
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**201.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$315)	(\$315)	(\$315)	(\$315)
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**201.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$467	\$467	\$467	\$467
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**201.6** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$232,209)	(\$232,209)	(\$232,209)	(\$232,209)
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**201.7** Transfer funds from the Department of Human Services to the Georgia Vocational Rehabilitation Agency to reflect an adjustment in TeamWorks billings.

State General Funds	\$883,359	\$883,359	\$883,359	\$883,359
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**201.8** Reduce funds for personnel.

State General Funds		(\$195,282)	(\$195,282)	(\$195,282)
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**201.100 Georgia Vocational Rehabilitation Agency: Departmental Administration**

**Appropriation (HB 31)**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$2,165,729	\$1,970,447	\$1,970,447	\$1,970,447
State General Funds	\$2,165,729	\$1,970,447	\$1,970,447	\$1,970,447
<b>TOTAL FEDERAL FUNDS</b>	\$11,078,328	\$11,078,328	\$11,078,328	\$11,078,328
Federal Funds Not Itemized	\$11,078,328	\$11,078,328	\$11,078,328	\$11,078,328
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$13,344,057	\$13,148,775	\$13,148,775	\$13,148,775

### Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

## Continuation Budget

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
<b>TOTAL PUBLIC FUNDS</b>	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

### 202.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

## Appropriation (HB 31)

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

<b>TOTAL FEDERAL FUNDS</b>	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
Federal Funds Not Itemized	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922
<b>TOTAL PUBLIC FUNDS</b>	\$75,429,922	\$75,429,922	\$75,429,922	\$75,429,922

### Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

## Continuation Budget

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
<b>TOTAL PUBLIC FUNDS</b>	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755

### 203.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

## Appropriation (HB 31)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

<b>TOTAL AGENCY FUNDS</b>	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
Sales and Services Not Itemized	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755
<b>TOTAL PUBLIC FUNDS</b>	\$6,845,755	\$6,845,755	\$6,845,755	\$6,845,755

### Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

## Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

<b>TOTAL STATE FUNDS</b>	\$20,736,553	\$20,736,553	\$20,736,553	\$20,736,553
State General Funds	\$20,736,553	\$20,736,553	\$20,736,553	\$20,736,553
<b>TOTAL FEDERAL FUNDS</b>	\$82,697,640	\$82,697,640	\$82,697,640	\$82,697,640
Federal Funds Not Itemized	\$82,697,640	\$82,697,640	\$82,697,640	\$82,697,640
<b>TOTAL AGENCY FUNDS</b>	\$5,295,906	\$5,295,906	\$5,295,906	\$5,295,906
Rebates, Refunds, and Reimbursements	\$35,000	\$35,000	\$35,000	\$35,000
Rebates, Refunds, and Reimbursements Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
Sales and Services	\$5,260,906	\$5,260,906	\$5,260,906	\$5,260,906
Sales and Services Not Itemized	\$5,260,906	\$5,260,906	\$5,260,906	\$5,260,906
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,243,128	\$2,243,128	\$2,243,128	\$2,243,128
State Funds Transfers	\$783,914	\$783,914	\$783,914	\$783,914
Agency to Agency Contracts	\$783,914	\$783,914	\$783,914	\$783,914
Agency Funds Transfers	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
Agency Fund Transfers Not Itemized	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
TOTAL PUBLIC FUNDS	\$110,973,227	\$110,973,227	\$110,973,227	\$110,973,227

**204.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$184,119	\$184,119	\$184,119	\$184,119
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**204.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$56,868)	(\$56,868)	(\$56,868)	(\$56,868)
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**204.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$386)	(\$386)	(\$386)	(\$386)
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**204.4 Eliminate funds for one-time funding for the Friends of Disabled Adults and Children (FODAC) equipment.**

State General Funds		(\$20,000)	\$0	(\$20,000)
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**204.5 Increase funds to expand outreach of independent living for disabled citizens in underserved areas.**

State General Funds		\$149,733	\$149,733	\$149,733
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**204.6 Increase funds to provide a state match to deploy Academic Transition Teachers in Inclusive Post-Secondary Education (IPSE) programs and, in collaboration with the Center for Leadership in Disability and the Georgia Council on Developmental Disabilities, develop job descriptions and memorandums of understanding that are in compliance with Federal statutes, regulations, and the terms and conditions of the federal grant fund to be implemented on July 1, 2019.**

State General Funds			\$106,500	\$106,500
Federal Funds Not Itemized			\$393,500	\$393,500
Total Public Funds:			\$500,000	\$500,000

**204.100 Georgia Vocational Rehabilitation Agency:  
Vocational Rehabilitation Program****Appropriation (HB 31)**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	\$20,863,418	\$20,993,151	\$21,119,651	\$21,099,651
State General Funds	\$20,863,418	\$20,993,151	\$21,119,651	\$21,099,651
TOTAL FEDERAL FUNDS	\$82,697,640	\$82,697,640	\$83,091,140	\$83,091,140
Federal Funds Not Itemized	\$82,697,640	\$82,697,640	\$83,091,140	\$83,091,140
TOTAL AGENCY FUNDS	\$5,295,906	\$5,295,906	\$5,295,906	\$5,295,906
Rebates, Refunds, and Reimbursements	\$35,000	\$35,000	\$35,000	\$35,000
Rebates, Refunds, and Reimbursements Not Itemized	\$35,000	\$35,000	\$35,000	\$35,000
Sales and Services	\$5,260,906	\$5,260,906	\$5,260,906	\$5,260,906
Sales and Services Not Itemized	\$5,260,906	\$5,260,906	\$5,260,906	\$5,260,906
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,243,128	\$2,243,128	\$2,243,128	\$2,243,128
State Funds Transfers	\$783,914	\$783,914	\$783,914	\$783,914
Agency to Agency Contracts	\$783,914	\$783,914	\$783,914	\$783,914
Agency Funds Transfers	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
Agency Fund Transfers Not Itemized	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
TOTAL PUBLIC FUNDS	\$111,100,092	\$111,229,825	\$111,749,825	\$111,729,825

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:

For an assistance group of one, the standard of need is \$235, and the maximum monthly amount is \$155.  
 For an assistance group of two, the standard of need is \$356, and the maximum monthly amount is \$235.  
 For an assistance group of three, the standard of need is \$424, and the maximum monthly amount is \$280.  
 For an assistance group of four, the standard of need is \$500, and the maximum monthly amount is \$330.  
 For an assistance group of five, the standard of need is \$573, and the maximum monthly amount is \$378.  
 For an assistance group of six, the standard of need is \$621, and the maximum monthly amount is \$410.  
 For an assistance group of seven, the standard of need is \$672, and the maximum monthly amount is \$444.  
 For an assistance group of eight, the standard of need is \$713, and the maximum monthly amount is \$470.  
 For an assistance group of nine, the standard of need is \$751, and the maximum monthly amount is \$496.



For an assistance group of ten, the standard of need is \$804, and the maximum monthly amount is \$530.  
 For an assistance group of eleven, the standard of need is \$860, and the maximum monthly amount is \$568.  
 Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

## Section 29: Insurance, Office of the Commissioner of

### Section Total - Continuation

TOTAL STATE FUNDS	\$20,340,682	\$20,340,682	\$20,340,682	\$20,340,682
State General Funds	\$20,340,682	\$20,340,682	\$20,340,682	\$20,340,682
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,105,076	\$21,105,076	\$21,105,076	\$21,105,076

### Section Total - Final

TOTAL STATE FUNDS	\$20,618,583	\$20,863,637	\$21,779,773	\$21,280,384
State General Funds	\$20,618,583	\$20,863,637	\$21,779,773	\$21,280,384
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$21,382,977	\$21,628,031	\$22,544,167	\$22,044,778

## Departmental Administration (COI)

## Continuation Budget

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$2,181,033	\$2,181,033	\$2,181,033	\$2,181,033
State General Funds	\$2,181,033	\$2,181,033	\$2,181,033	\$2,181,033
TOTAL PUBLIC FUNDS	\$2,181,033	\$2,181,033	\$2,181,033	\$2,181,033

### 205.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$65,069	\$65,069	\$65,069	\$65,069
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### 205.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$20,098)	(\$20,098)	(\$20,098)	(\$20,098)
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### 205.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$8,418	\$8,418	\$8,418	\$8,418
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### 205.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$10,126	\$10,126	\$10,126	\$10,126
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### 205.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$2,417)	(\$2,417)	(\$2,417)	(\$2,417)
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## 205.100 Departmental Administration (COI)

## Appropriation (HB 31)

The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

TOTAL STATE FUNDS	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131
State General Funds	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131
TOTAL PUBLIC FUNDS	\$2,242,131	\$2,242,131	\$2,242,131	\$2,242,131



**Enforcement****Continuation Budget**

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

TOTAL STATE FUNDS	\$823,467	\$823,467	\$823,467	\$823,467
State General Funds	\$823,467	\$823,467	\$823,467	\$823,467
TOTAL PUBLIC FUNDS	\$823,467	\$823,467	\$823,467	\$823,467

**206.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$13,238	\$13,238	\$13,238	\$13,238
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**206.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$4,089)	(\$4,089)	(\$4,089)	(\$4,089)
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**206.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,713	\$1,713	\$1,713	\$1,713
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**206.100 Enforcement****Appropriation (HB 31)**

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

TOTAL STATE FUNDS	\$834,329	\$834,329	\$834,329	\$834,329
State General Funds	\$834,329	\$834,329	\$834,329	\$834,329
TOTAL PUBLIC FUNDS	\$834,329	\$834,329	\$834,329	\$834,329

**Fire Safety****Continuation Budget**

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

TOTAL STATE FUNDS	\$7,447,655	\$7,447,655	\$7,447,655	\$7,447,655
State General Funds	\$7,447,655	\$7,447,655	\$7,447,655	\$7,447,655
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,212,049	\$8,212,049	\$8,212,049	\$8,212,049

**207.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$105,771	\$105,771	\$105,771	\$105,771
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**207.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$32,669)	(\$32,669)	(\$32,669)	(\$32,669)
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**207.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$13,684	\$13,684	\$13,684	\$13,684
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**207.4** *Increase funds for one safety engineer, one plan review engineer, and one building inspection engineer. (S:Increase funds for two safety engineers, one plan review engineer, and one building inspection engineer)(CC:Increase funds for two safety engineers, one plan review engineer, and one building inspection engineer and reflect staggered start dates)*

State General Funds	\$245,054	\$324,823	\$243,617	
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**207.100 Fire Safety****Appropriation (HB 31)**



## HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	\$7,534,441	\$7,779,495	\$7,859,264	\$7,778,058
State General Funds	\$7,534,441	\$7,779,495	\$7,859,264	\$7,778,058
TOTAL FEDERAL FUNDS	\$425,368	\$425,368	\$425,368	\$425,368
Federal Funds Not Itemized	\$425,368	\$425,368	\$425,368	\$425,368
TOTAL AGENCY FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$334,026	\$334,026	\$334,026	\$334,026
State Funds Transfers	\$334,026	\$334,026	\$334,026	\$334,026
Agency to Agency Contracts	\$334,026	\$334,026	\$334,026	\$334,026
TOTAL PUBLIC FUNDS	\$8,298,835	\$8,543,889	\$8,623,658	\$8,542,452

## Industrial Loan

## Continuation Budget

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$697,013	\$697,013	\$697,013	\$697,013
State General Funds	\$697,013	\$697,013	\$697,013	\$697,013
TOTAL PUBLIC FUNDS	\$697,013	\$697,013	\$697,013	\$697,013

**208.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$11,229	\$11,229	\$11,229	\$11,229
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**208.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,468)	(\$3,468)	(\$3,468)	(\$3,468)
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**208.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,453	\$1,453	\$1,453	\$1,453
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## 208.100 Industrial Loan

## Appropriation (HB 31)

The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

TOTAL STATE FUNDS	\$706,227	\$706,227	\$706,227	\$706,227
State General Funds	\$706,227	\$706,227	\$706,227	\$706,227
TOTAL PUBLIC FUNDS	\$706,227	\$706,227	\$706,227	\$706,227

## Insurance Regulation

## Continuation Budget

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	\$9,191,514	\$9,191,514	\$9,191,514	\$9,191,514
State General Funds	\$9,191,514	\$9,191,514	\$9,191,514	\$9,191,514
TOTAL PUBLIC FUNDS	\$9,191,514	\$9,191,514	\$9,191,514	\$9,191,514

**209.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$133,991	\$133,991	\$133,991	\$133,991
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**209.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$41,384)	(\$41,384)	(\$41,384)	(\$41,384)
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**209.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$17,334	\$17,334	\$17,334	\$17,334
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HB 31 (FY 2020G)

Governor

House

Senate

CC

209.4 Reallocate \$1,092,572 from the Special Fraud subprogram to the Insurance Regulation subprogram pursuant to O.C.G.A. 33-1-17. (G:YES)(H:YES)(S:YES)

State General Funds \$0 \$0 \$0 \$0

209.5 Increase the Special Fraud assessment by \$836,367 for two computer forensics investigators, three general fraud investigators, twelve task force officers, four vehicles, and operations, and remit the collected Special Fraud assessment to the State Treasury 90 days from July 1, 2019. (CC:Increase the Special Fraud assessment by \$418,184 for one computer forensics investigator, two general fraud investigators, six task force officers, two vehicles, and operations, and remit the collected Special Fraud assessment to the State Treasury 90 days from July 1, 2019)

State General Funds \$836,367 \$418,184

**209.100 Insurance Regulation****Appropriation (HB 31)**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

<b>TOTAL STATE FUNDS</b>	\$9,301,455	\$9,301,455	\$10,137,822	\$9,719,639
State General Funds	\$9,301,455	\$9,301,455	\$10,137,822	\$9,719,639
<b>TOTAL PUBLIC FUNDS</b>	\$9,301,455	\$9,301,455	\$10,137,822	\$9,719,639

**Section 30: Investigation, Georgia Bureau of****Section Total - Continuation**

TOTAL STATE FUNDS	\$154,472,625	\$154,472,625	\$154,472,625	\$154,472,625
State General Funds	\$154,472,625	\$154,472,625	\$154,472,625	\$154,472,625
TOTAL FEDERAL FUNDS	\$97,558,354	\$97,558,354	\$97,558,354	\$97,558,354
Federal Funds Not Itemized	\$97,057,956	\$97,057,956	\$97,057,956	\$97,057,956
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$31,732,219	\$31,732,219	\$31,732,219	\$31,732,219
Intergovernmental Transfers	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Intergovernmental Transfers Not Itemized	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Sales and Services	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
Sales and Services Not Itemized	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$283,883,792</b>	<b>\$283,883,792</b>	<b>\$283,883,792</b>	<b>\$283,883,792</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$162,133,638	\$159,406,065	\$161,275,933	\$157,993,287
State General Funds	\$162,133,638	\$159,406,065	\$161,275,933	\$157,993,287
TOTAL FEDERAL FUNDS	\$97,558,354	\$97,558,354	\$97,558,354	\$97,558,354
Federal Funds Not Itemized	\$97,057,956	\$97,057,956	\$97,057,956	\$97,057,956
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
TOTAL AGENCY FUNDS	\$31,732,219	\$31,732,219	\$31,732,219	\$31,732,219
Intergovernmental Transfers	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Intergovernmental Transfers Not Itemized	\$1,728,451	\$1,728,451	\$1,728,451	\$1,728,451
Sales and Services	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
Sales and Services Not Itemized	\$30,003,768	\$30,003,768	\$30,003,768	\$30,003,768
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
<b>TOTAL PUBLIC FUNDS</b>	<b>\$291,544,805</b>	<b>\$288,817,232</b>	<b>\$290,687,100</b>	<b>\$287,404,454</b>

**Bureau Administration****Continuation Budget**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$8,242,946	\$8,242,946	\$8,242,946	\$8,242,946
State General Funds	\$8,242,946	\$8,242,946	\$8,242,946	\$8,242,946
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,451,140	\$8,451,140	\$8,451,140	\$8,451,140

**210.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$78,811	\$78,811	\$78,811	\$78,811
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**210.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$24,342)	(\$24,342)	(\$24,342)	(\$24,342)
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**210.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$6,288	\$6,288	\$6,288	\$6,288
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**210.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$3,550	\$3,550	\$3,550	\$3,550
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**210.5** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$24,979	\$24,979	\$24,979	\$24,979
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**210.100 Bureau Administration****Appropriation (HB 31)**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	\$8,332,232	\$8,332,232	\$8,332,232	\$8,332,232
State General Funds	\$8,332,232	\$8,332,232	\$8,332,232	\$8,332,232
TOTAL FEDERAL FUNDS	\$12,600	\$12,600	\$12,600	\$12,600
Federal Funds Not Itemized	\$12,600	\$12,600	\$12,600	\$12,600
TOTAL AGENCY FUNDS	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers	\$75,000	\$75,000	\$75,000	\$75,000
Intergovernmental Transfers Not Itemized	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$120,594	\$120,594	\$120,594	\$120,594
State Funds Transfers	\$120,594	\$120,594	\$120,594	\$120,594
Agency to Agency Contracts	\$120,594	\$120,594	\$120,594	\$120,594
TOTAL PUBLIC FUNDS	\$8,540,426	\$8,540,426	\$8,540,426	\$8,540,426

**Criminal Justice Information Services****Continuation Budget**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	\$4,685,587	\$4,685,587	\$4,685,587	\$4,685,587
State General Funds	\$4,685,587	\$4,685,587	\$4,685,587	\$4,685,587
TOTAL AGENCY FUNDS	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
TOTAL PUBLIC FUNDS	\$10,994,481	\$10,994,481	\$10,994,481	\$10,994,481

**211.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$71,983	\$71,983	\$71,983	\$71,983
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**211.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$172	\$172	\$172	\$172
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**211.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$22,232)	(\$22,232)	(\$22,232)	(\$22,232)
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**211.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$5,743	\$5,743	\$5,743	\$5,743
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**211.5 Utilize \$485,000 in existing funds to implement the fingerprint retention program pursuant to the passage of SB336 (2018 Session). (H:YES)(S:YES)**

State General Funds		\$0	\$0	\$0
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**211.100 Criminal Justice Information Services****Appropriation (HB 31)**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

<b>TOTAL STATE FUNDS</b>	\$4,741,253	\$4,741,253	\$4,741,253	\$4,741,253
State General Funds	\$4,741,253	\$4,741,253	\$4,741,253	\$4,741,253
<b>TOTAL AGENCY FUNDS</b>	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
Sales and Services Not Itemized	\$6,308,894	\$6,308,894	\$6,308,894	\$6,308,894
<b>TOTAL PUBLIC FUNDS</b>	\$11,050,147	\$11,050,147	\$11,050,147	\$11,050,147

**Forensic Scientific Services****Continuation Budget**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

<b>TOTAL STATE FUNDS</b>	\$38,685,147	\$38,685,147	\$38,685,147	\$38,685,147
State General Funds	\$38,685,147	\$38,685,147	\$38,685,147	\$38,685,147
<b>TOTAL FEDERAL FUNDS</b>	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
<b>TOTAL AGENCY FUNDS</b>	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
<b>TOTAL PUBLIC FUNDS</b>	\$40,609,696	\$40,609,696	\$40,609,696	\$40,609,696

**212.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$596,441	\$596,441	\$596,441	\$596,441
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**212.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$184,219)	(\$184,219)	(\$184,219)	(\$184,219)
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**212.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$47,589	\$47,589	\$47,589	\$47,589
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**212.4 Increase funds for five additional scientists and one lab technician for the chemistry division to address a backlog at the Crime Lab.**

State General Funds	\$803,746	\$563,380	\$563,380	\$563,380
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**212.5 Increase funds for an increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office. (S:YES; Utilize existing funds for the increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office and address needs in the FY2020 Amended Budget)(CC:Increase funds for an increase in maintenance and operations for the new Coastal Lab/Medical Examiner Office)**

State General Funds		\$255,500	\$0	\$125,000
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**212.100 Forensic Scientific Services****Appropriation (HB 31)**

The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

<b>TOTAL STATE FUNDS</b>	\$39,948,704	\$39,963,838	\$39,708,338	\$39,833,338
State General Funds	\$39,948,704	\$39,963,838	\$39,708,338	\$39,833,338
<b>TOTAL FEDERAL FUNDS</b>	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684
Federal Funds Not Itemized	\$1,766,684	\$1,766,684	\$1,766,684	\$1,766,684



HB 31 (FY 2020G)

Governor

House

Senate

CC

TOTAL AGENCY FUNDS	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services	\$157,865	\$157,865	\$157,865	\$157,865
Sales and Services Not Itemized	\$157,865	\$157,865	\$157,865	\$157,865
TOTAL PUBLIC FUNDS	\$41,873,253	\$41,888,387	\$41,632,887	\$41,757,887

**Regional Investigative Services****Continuation Budget**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$49,339,609	\$49,339,609	\$49,339,609	\$49,339,609
State General Funds	\$49,339,609	\$49,339,609	\$49,339,609	\$49,339,609
TOTAL FEDERAL FUNDS	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
TOTAL AGENCY FUNDS	\$1,724,650	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
TOTAL PUBLIC FUNDS	\$52,579,332	\$52,579,332	\$52,579,332	\$52,579,332

**213.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$760,919	\$760,919	\$760,919	\$760,919
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**213.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$117	\$117	\$117	\$117
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**213.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$235,020)	(\$235,020)	(\$235,020)	(\$235,020)
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**213.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$60,709	\$60,709	\$60,709	\$60,709
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**213.5 Increase funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity. (H:Increase funds for 6 positions for the GBI unit at the Cyber Crime Center)(S:Increase funds for 11 positions to bring the GBI unit at the Cyber Crime Center to full operating capacity)(CC:Increase funds for eight positions to include one Assistant Special Agent in Charge, one Special Agent, five Digital Forensic Investigators, and one Assistant for the GBI unit at the Cyber Crime Center)**

State General Funds	\$1,308,243	\$780,690	\$1,308,243	\$938,691
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**213.6 Eliminate funds for one-time funding for agent on-boarding associated with the Opioid Task Force.**

State General Funds	(\$995,940)	(\$995,940)	(\$995,940)	(\$995,940)
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**213.7 Increase funds for one prosecutor liaison and two senior investigators to implement a GBI Gang Task Force.**

State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
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**213.8 Increase funds for operations for the expansion of the "See Something Send Something" app (\$150,000) and for 17 positions to fully staff the Georgia Information Sharing and Analysis Center's Threat/Watch Desk to operate 24 hours a day seven days a week (\$1,382,661). (CC:Increase funds for operations for the expansion of the "See Something Send Something" app (\$150,000) and for seven positions to include six analysts and one supervisor to staff the Georgia Information Sharing and Analysis Center's Threat/Watch Desk to operate 24 hours a day seven days a week (\$643,048))**

State General Funds			\$1,532,661	\$709,721
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**213.100 Regional Investigative Services****Appropriation (HB 31)**

The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

TOTAL STATE FUNDS	\$50,738,637	\$50,211,084	\$52,271,298	\$51,078,806
State General Funds	\$50,738,637	\$50,211,084	\$52,271,298	\$51,078,806



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
Federal Funds Not Itemized	\$1,515,073	\$1,515,073	\$1,515,073	\$1,515,073
<b>TOTAL AGENCY FUNDS</b>	\$1,724,650	\$1,724,650	\$1,724,650	\$1,724,650
Intergovernmental Transfers	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Intergovernmental Transfers Not Itemized	\$1,653,451	\$1,653,451	\$1,653,451	\$1,653,451
Sales and Services	\$71,199	\$71,199	\$71,199	\$71,199
Sales and Services Not Itemized	\$71,199	\$71,199	\$71,199	\$71,199
<b>TOTAL PUBLIC FUNDS</b>	\$53,978,360	\$53,450,807	\$55,511,021	\$54,318,529

**Criminal Justice Coordinating Council****Continuation Budget**

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

<b>TOTAL STATE FUNDS</b>	\$40,184,069	\$40,184,069	\$40,184,069	\$40,184,069
State General Funds	\$40,184,069	\$40,184,069	\$40,184,069	\$40,184,069
<b>TOTAL FEDERAL FUNDS</b>	\$94,263,997	\$94,263,997	\$94,263,997	\$94,263,997
Federal Funds Not Itemized	\$93,763,599	\$93,763,599	\$93,763,599	\$93,763,599
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
<b>TOTAL AGENCY FUNDS</b>	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services Not Itemized	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
<b>TOTAL PUBLIC FUNDS</b>	\$157,913,876	\$157,913,876	\$157,913,876	\$157,913,876

**214.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$18,338	\$18,338	\$18,338	\$18,338
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**214.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$32	\$32	\$32	\$32
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**214.3** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$7,602)	(\$7,602)	(\$7,602)	(\$7,602)
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**214.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$806	\$806	\$806	\$806
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**214.5** *Increase funds for accountability court expansion. (CC:YES; Utilize existing funds for accountability court expansion and ensure all funds are granted annually)*

State General Funds	\$4,300,000	\$2,150,000	\$2,150,000	\$0
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**214.6** *Increase funds for personnel for one grant specialist position and one fidelity coordinator associated with Accountability Court growth. (H:Increase funds for one fidelity coordinator associated with accountability court growth)(S:Increase funds for personnel for one grant specialist position due to accountability court growth)(CC:NO)*

State General Funds	\$145,626	\$80,472	\$65,154	\$0
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**214.7** *Utilize existing funds and grants to create and maintain a criminal gang and criminal alien database. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**214.100 Criminal Justice Coordinating Council****Appropriation (HB 31)**

*The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

<b>TOTAL STATE FUNDS</b>	\$44,641,269	\$42,426,115	\$42,410,797	\$40,195,643
State General Funds	\$44,641,269	\$42,426,115	\$42,410,797	\$40,195,643
<b>TOTAL FEDERAL FUNDS</b>	\$94,263,997	\$94,263,997	\$94,263,997	\$94,263,997
Federal Funds Not Itemized	\$93,763,599	\$93,763,599	\$93,763,599	\$93,763,599
Temporary Assistance for Needy Families	\$500,398	\$500,398	\$500,398	\$500,398
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,398	\$500,398	\$500,398	\$500,398
<b>TOTAL AGENCY FUNDS</b>	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
Sales and Services Not Itemized	\$23,465,810	\$23,465,810	\$23,465,810	\$23,465,810
<b>TOTAL PUBLIC FUNDS</b>	\$162,371,076	\$160,155,922	\$160,140,604	\$157,925,450



**Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Continuation Budget**

*The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.*

TOTAL STATE FUNDS	\$489,344	\$489,344	\$489,344	\$489,344
State General Funds	\$489,344	\$489,344	\$489,344	\$489,344
TOTAL PUBLIC FUNDS	\$489,344	\$489,344	\$489,344	\$489,344

**215.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$6,276	\$6,276	\$6,276	\$6,276
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**215.2 Increase funds for personnel for one fidelity coordinator associated with accountability court growth.**

State General Funds		\$80,472	\$80,472	
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**215.100 Criminal Justice Coordinating Council: Council of Accountability Court Judges**

**Appropriation (HB 31)**

*The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.*

TOTAL STATE FUNDS	\$495,620	\$495,620	\$576,092	\$576,092
State General Funds	\$495,620	\$495,620	\$576,092	\$576,092
TOTAL PUBLIC FUNDS	\$495,620	\$495,620	\$576,092	\$576,092

**Criminal Justice Coordinating Council: Family Violence**

**Continuation Budget**

*The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.*

TOTAL STATE FUNDS	\$12,845,923	\$12,845,923	\$12,845,923	\$12,845,923
State General Funds	\$12,845,923	\$12,845,923	\$12,845,923	\$12,845,923
TOTAL PUBLIC FUNDS	\$12,845,923	\$12,845,923	\$12,845,923	\$12,845,923

**216.1 Increase funds to provide state support for one additional domestic violence shelter (\$150,000) and six additional sexual assault centers (\$240,000). (S and CC: Increase funds to provide state support for one additional domestic violence shelter (\$150,000) with priority funding given to providing specialized services in areas not currently served by a state certified shelter; and six additional sexual assault centers (\$240,000) with priority funding given to sexual assault centers providing emergency medical examinations to victims on-site)**

State General Funds	\$390,000	\$390,000	\$390,000	\$390,000
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**216.100 Criminal Justice Coordinating Council: Family Violence**

**Appropriation (HB 31)**

*The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.*

TOTAL STATE FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
State General Funds	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923
TOTAL PUBLIC FUNDS	\$13,235,923	\$13,235,923	\$13,235,923	\$13,235,923

**Section 31: Juvenile Justice, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$343,206,712	\$343,206,712	\$343,206,712	\$343,206,712
State General Funds	\$343,206,712	\$343,206,712	\$343,206,712	\$343,206,712
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502



## HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$351,351,224	\$351,351,224	\$351,351,224	\$351,351,224

## Section Total - Final

TOTAL STATE FUNDS	\$350,677,205	\$350,540,054	\$350,653,471	\$350,691,501
State General Funds	\$350,677,205	\$350,540,054	\$350,653,471	\$350,691,501
TOTAL FEDERAL FUNDS	\$7,804,205	\$7,804,205	\$7,804,205	\$7,804,205
Federal Funds Not Itemized	\$6,309,027	\$6,309,027	\$6,309,027	\$6,309,027
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL AGENCY FUNDS	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services	\$40,502	\$40,502	\$40,502	\$40,502
Sales and Services Not Itemized	\$40,502	\$40,502	\$40,502	\$40,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$358,821,717	\$358,684,566	\$358,797,983	\$358,836,013

## Community Service

## Continuation Budget

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	\$97,331,102	\$97,331,102	\$97,331,102	\$97,331,102
State General Funds	\$97,331,102	\$97,331,102	\$97,331,102	\$97,331,102
TOTAL FEDERAL FUNDS	\$1,541,798	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
TOTAL PUBLIC FUNDS	\$99,172,705	\$99,172,705	\$99,172,705	\$99,172,705

**217.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$861,659	\$861,659	\$861,659	\$861,659
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**217.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$454	\$454	\$454	\$454
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**217.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$287,612)	(\$287,612)	(\$287,612)	(\$287,612)
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**217.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$401,691	\$401,691	\$401,691	\$401,691
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**217.5** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$8,027)	(\$8,027)	(\$8,027)	(\$8,027)
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**217.6** Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019)

State General Funds	\$19,334	\$17,884	\$20,156	\$24,187
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**217.7 Reduce funds to reflect delayed opening of a new facility.**

State General Funds

(\$100,682)

**217.100 Community Service**

**Appropriation (HB 31)**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

<b>TOTAL STATE FUNDS</b>	\$98,318,601	\$98,317,151	\$98,319,423	\$98,222,772
State General Funds	\$98,318,601	\$98,317,151	\$98,319,423	\$98,222,772
<b>TOTAL FEDERAL FUNDS</b>	\$1,541,798	\$1,541,798	\$1,541,798	\$1,541,798
Federal Funds Not Itemized	\$46,620	\$46,620	\$46,620	\$46,620
Foster Care Title IV-E CFDA93.658	\$1,495,178	\$1,495,178	\$1,495,178	\$1,495,178
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$299,805	\$299,805	\$299,805	\$299,805
Federal Funds Transfers	\$299,805	\$299,805	\$299,805	\$299,805
FF Medical Assistance Program CFDA93.778	\$299,805	\$299,805	\$299,805	\$299,805
<b>TOTAL PUBLIC FUNDS</b>	\$100,160,204	\$100,158,754	\$100,161,026	\$100,064,375

**Departmental Administration (DJJ)**

**Continuation Budget**

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

<b>TOTAL STATE FUNDS</b>	\$24,679,883	\$24,679,883	\$24,679,883	\$24,679,883
State General Funds	\$24,679,883	\$24,679,883	\$24,679,883	\$24,679,883
<b>TOTAL AGENCY FUNDS</b>	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130	\$18,130
<b>TOTAL PUBLIC FUNDS</b>	\$24,698,013	\$24,698,013	\$24,698,013	\$24,698,013

**218.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$254,151	\$254,151	\$254,151	\$254,151
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**218.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$404	\$404	\$404	\$404
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**218.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$84,832)	(\$84,832)	(\$84,832)	(\$84,832)
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**218.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$118,481	\$118,481	\$118,481	\$118,481
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**218.5 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$2,478	\$2,478	\$2,478	\$2,478
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**218.6 Reduce funds to reflect an adjustment in TeamWorks billings.**

State General Funds	(\$1,911)	(\$1,911)	(\$1,911)	(\$1,911)
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**218.7 Increase funds for personnel for seven additional public safety trainers.**

State General Funds	\$369,756	\$0	\$0	\$0
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**218.8 Increase funds for retention and recruitment of public safety trainers.**

State General Funds	\$281,611	\$190,745	\$190,745	\$190,745
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**218.100 Departmental Administration (DJJ)**

**Appropriation (HB 31)**

The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

<b>TOTAL STATE FUNDS</b>	\$25,338,410	\$25,250,265	\$25,159,399	\$25,159,399
State General Funds	\$25,338,410	\$25,250,265	\$25,159,399	\$25,159,399
<b>TOTAL AGENCY FUNDS</b>	\$18,130	\$18,130	\$18,130	\$18,130



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
Sales and Services	\$18,130	\$18,130	\$18,130	\$18,130
Sales and Services Not Itemized	\$18,130	\$18,130	\$18,130	\$18,130
<b>TOTAL PUBLIC FUNDS</b>	<b>\$25,356,540</b>	<b>\$25,268,395</b>	<b>\$25,177,529</b>	<b>\$25,177,529</b>

**Secure Commitment (YDCs)****Continuation Budget**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$94,083,032	\$94,083,032	\$94,083,032	\$94,083,032
State General Funds	\$94,083,032	\$94,083,032	\$94,083,032	\$94,083,032
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949	\$8,949
<b>TOTAL PUBLIC FUNDS</b>	<b>\$98,646,212</b>	<b>\$98,646,212</b>	<b>\$98,646,212</b>	<b>\$98,646,212</b>

**219.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$1,155,527	\$1,155,527	\$1,155,527	\$1,155,527
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**219.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$11,753	\$11,753	\$11,753	\$11,753
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**219.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$350,536)	(\$350,536)	(\$350,536)	(\$350,536)
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**219.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$489,573	\$489,573	\$489,573	\$489,573
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**219.5 Reduce funds to reflect an adjustment in TeamWorks billings.**

State General Funds	(\$12,615)	(\$12,615)	(\$12,615)	(\$12,615)
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**219.6 Increase funds to expand the Career Technical and Agriculture Education programs at five secure campuses.**

State General Funds	\$384,242	\$384,242	\$384,242	\$384,242
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**219.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019)**

State General Funds	\$237,239	\$219,446	\$330,950	\$411,322
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**219.8 Increase funds for retention and recruitment of public safety trainers.**

State General Funds			\$30,346	\$30,346
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**219.100 Secure Commitment (YDCs)****Appropriation (HB 31)**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.

TOTAL STATE FUNDS	\$95,998,215	\$95,980,422	\$96,122,272	\$96,202,644
State General Funds	\$95,998,215	\$95,980,422	\$96,122,272	\$96,202,644
TOTAL FEDERAL FUNDS	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
Federal Funds Not Itemized	\$4,554,231	\$4,554,231	\$4,554,231	\$4,554,231
TOTAL AGENCY FUNDS	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services	\$8,949	\$8,949	\$8,949	\$8,949
Sales and Services Not Itemized	\$8,949	\$8,949	\$8,949	\$8,949
<b>TOTAL PUBLIC FUNDS</b>	<b>\$100,561,395</b>	<b>\$100,543,602</b>	<b>\$100,685,452</b>	<b>\$100,765,824</b>



## Secure Detention (RYDCs)

## Continuation Budget

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$127,112,695	\$127,112,695	\$127,112,695	\$127,112,695
State General Funds	\$127,112,695	\$127,112,695	\$127,112,695	\$127,112,695
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423	\$13,423
TOTAL PUBLIC FUNDS	\$128,834,294	\$128,834,294	\$128,834,294	\$128,834,294

### 220.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$1,573,699	\$1,573,699	\$1,573,699	\$1,573,699
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### 220.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$16,342	\$16,342	\$16,342	\$16,342
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### 220.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$469,792)	(\$469,792)	(\$469,792)	(\$469,792)
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### 220.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$656,132	\$656,132	\$656,132	\$656,132
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### 220.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$15,673)	(\$15,673)	(\$15,673)	(\$15,673)
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### 220.6 Increase funds to annualize expenditures of the Cadwell Regional Youth Detention Center.

State General Funds	\$1,751,736	\$1,751,736	\$1,751,736	\$1,751,736
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### 220.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees educating youth in detention centers by \$3,000 effective July 1, 2019)

State General Funds	\$396,840	\$367,077	\$366,718	\$421,027
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### 220.8 Increase funds for retention and recruitment of public safety trainers.

State General Funds			\$60,520	\$60,520
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## 220.100 Secure Detention (RYDCs)

## Appropriation (HB 31)

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.

TOTAL STATE FUNDS	\$131,021,979	\$130,992,216	\$131,052,377	\$131,106,686
State General Funds	\$131,021,979	\$130,992,216	\$131,052,377	\$131,106,686
TOTAL FEDERAL FUNDS	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
Federal Funds Not Itemized	\$1,708,176	\$1,708,176	\$1,708,176	\$1,708,176
TOTAL AGENCY FUNDS	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services	\$13,423	\$13,423	\$13,423	\$13,423
Sales and Services Not Itemized	\$13,423	\$13,423	\$13,423	\$13,423
TOTAL PUBLIC FUNDS	\$132,743,578	\$132,713,815	\$132,773,976	\$132,828,285



## Section 32: Labor, Department of

### Section Total - Continuation

TOTAL STATE FUNDS	\$13,751,015	\$13,751,015	\$13,751,015	\$13,751,015
State General Funds	\$13,751,015	\$13,751,015	\$13,751,015	\$13,751,015
TOTAL FEDERAL FUNDS	\$98,068,469	\$98,068,469	\$98,068,469	\$98,068,469
Federal Funds Not Itemized	\$98,068,469	\$98,068,469	\$98,068,469	\$98,068,469
TOTAL AGENCY FUNDS	\$2,938,413	\$2,938,413	\$2,938,413	\$2,938,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,338,413	\$2,338,413	\$2,338,413	\$2,338,413
Sales and Services Not Itemized	\$2,338,413	\$2,338,413	\$2,338,413	\$2,338,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,632,987	\$5,632,987	\$5,632,987	\$5,632,987
State Funds Transfers	\$4,073,769	\$4,073,769	\$4,073,769	\$4,073,769
Agency to Agency Contracts	\$4,073,769	\$4,073,769	\$4,073,769	\$4,073,769
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$120,390,884	\$120,390,884	\$120,390,884	\$120,390,884

### Section Total - Final

TOTAL STATE FUNDS	\$13,929,954	\$13,929,954	\$13,929,954	\$13,929,954
State General Funds	\$13,929,954	\$13,929,954	\$13,929,954	\$13,929,954
TOTAL FEDERAL FUNDS	\$98,068,469	\$98,068,469	\$98,068,469	\$98,068,469
Federal Funds Not Itemized	\$98,068,469	\$98,068,469	\$98,068,469	\$98,068,469
TOTAL AGENCY FUNDS	\$2,938,413	\$2,938,413	\$2,938,413	\$2,938,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,338,413	\$2,338,413	\$2,338,413	\$2,338,413
Sales and Services Not Itemized	\$2,338,413	\$2,338,413	\$2,338,413	\$2,338,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,632,987	\$5,632,987	\$5,632,987	\$5,632,987
State Funds Transfers	\$4,073,769	\$4,073,769	\$4,073,769	\$4,073,769
Agency to Agency Contracts	\$4,073,769	\$4,073,769	\$4,073,769	\$4,073,769
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
TOTAL PUBLIC FUNDS	\$120,569,823	\$120,569,823	\$120,569,823	\$120,569,823

## Departmental Administration (DOL)

## Continuation Budget

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

TOTAL STATE FUNDS	\$1,719,761	\$1,719,761	\$1,719,761	\$1,719,761
State General Funds	\$1,719,761	\$1,719,761	\$1,719,761	\$1,719,761
TOTAL FEDERAL FUNDS	\$25,311,990	\$25,311,990	\$25,311,990	\$25,311,990
Federal Funds Not Itemized	\$25,311,990	\$25,311,990	\$25,311,990	\$25,311,990
TOTAL AGENCY FUNDS	\$2,603,413	\$2,603,413	\$2,603,413	\$2,603,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,003,413	\$2,003,413	\$2,003,413	\$2,003,413
Sales and Services Not Itemized	\$2,003,413	\$2,003,413	\$2,003,413	\$2,003,413
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$688,769	\$688,769	\$688,769	\$688,769
State Funds Transfers	\$688,769	\$688,769	\$688,769	\$688,769
Agency to Agency Contracts	\$688,769	\$688,769	\$688,769	\$688,769
TOTAL PUBLIC FUNDS	\$30,323,933	\$30,323,933	\$30,323,933	\$30,323,933

**221.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$18,534	\$18,534	\$18,534	\$18,534
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**221.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$5,724)	(\$5,724)	(\$5,724)	(\$5,724)
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**221.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$21,590	\$21,590	\$21,590	\$21,590
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**221.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$1,988	\$1,988	\$1,988	\$1,988
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**221.5 Reduce funds to reflect an adjustment in TeamWorks billings.**

State General Funds	(\$2,298)	(\$2,298)	(\$2,298)	(\$2,298)
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**221.100 Departmental Administration (DOL)****Appropriation (HB 31)**

The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

<b>TOTAL STATE FUNDS</b>	\$1,753,851	\$1,753,851	\$1,753,851	\$1,753,851
State General Funds	\$1,753,851	\$1,753,851	\$1,753,851	\$1,753,851
<b>TOTAL FEDERAL FUNDS</b>	\$25,311,990	\$25,311,990	\$25,311,990	\$25,311,990
Federal Funds Not Itemized	\$25,311,990	\$25,311,990	\$25,311,990	\$25,311,990
<b>TOTAL AGENCY FUNDS</b>	\$2,603,413	\$2,603,413	\$2,603,413	\$2,603,413
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Intergovernmental Transfers Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
Sales and Services	\$2,003,413	\$2,003,413	\$2,003,413	\$2,003,413
Sales and Services Not Itemized	\$2,003,413	\$2,003,413	\$2,003,413	\$2,003,413
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$688,769	\$688,769	\$688,769	\$688,769
State Funds Transfers	\$688,769	\$688,769	\$688,769	\$688,769
Agency to Agency Contracts	\$688,769	\$688,769	\$688,769	\$688,769
<b>TOTAL PUBLIC FUNDS</b>	\$30,358,023	\$30,358,023	\$30,358,023	\$30,358,023

**Labor Market Information****Continuation Budget**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139
Federal Funds Not Itemized	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139
<b>TOTAL PUBLIC FUNDS</b>	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139

**222.100 Labor Market Information****Appropriation (HB 31)**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

<b>TOTAL FEDERAL FUNDS</b>	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139
Federal Funds Not Itemized	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139
<b>TOTAL PUBLIC FUNDS</b>	\$2,557,139	\$2,557,139	\$2,557,139	\$2,557,139

**Unemployment Insurance****Continuation Budget**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

<b>TOTAL STATE FUNDS</b>	\$4,385,121	\$4,385,121	\$4,385,121	\$4,385,121
State General Funds	\$4,385,121	\$4,385,121	\$4,385,121	\$4,385,121
<b>TOTAL FEDERAL FUNDS</b>	\$28,161,176	\$28,161,176	\$28,161,176	\$28,161,176
Federal Funds Not Itemized	\$28,161,176	\$28,161,176	\$28,161,176	\$28,161,176
<b>TOTAL AGENCY FUNDS</b>	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
<b>TOTAL PUBLIC FUNDS</b>	\$32,881,297	\$32,881,297	\$32,881,297	\$32,881,297

**223.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$28,742	\$28,742	\$28,742	\$28,742
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**223.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$8,878)	(\$8,878)	(\$8,878)	(\$8,878)
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**223.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

	Governor	House	Senate	CC
State General Funds	\$33,481	\$33,481	\$33,481	\$33,481

**223.4 Utilize existing state funds for the collection of administrative assessments. (G:YES)(H:YES)(S:YES)**

	Governor	House	Senate	CC
State General Funds	\$0	\$0	\$0	\$0

**223.100 Unemployment Insurance****Appropriation (HB 31)**

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$4,438,466	\$4,438,466	\$4,438,466	\$4,438,466
State General Funds	\$4,438,466	\$4,438,466	\$4,438,466	\$4,438,466
<b>TOTAL FEDERAL FUNDS</b>	\$28,161,176	\$28,161,176	\$28,161,176	\$28,161,176
Federal Funds Not Itemized	\$28,161,176	\$28,161,176	\$28,161,176	\$28,161,176
<b>TOTAL AGENCY FUNDS</b>	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services	\$335,000	\$335,000	\$335,000	\$335,000
Sales and Services Not Itemized	\$335,000	\$335,000	\$335,000	\$335,000
<b>TOTAL PUBLIC FUNDS</b>	\$32,934,642	\$32,934,642	\$32,934,642	\$32,934,642

**Workforce Solutions****Continuation Budget**

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$7,646,133	\$7,646,133	\$7,646,133	\$7,646,133
State General Funds	\$7,646,133	\$7,646,133	\$7,646,133	\$7,646,133
<b>TOTAL FEDERAL FUNDS</b>	\$42,038,164	\$42,038,164	\$42,038,164	\$42,038,164
Federal Funds Not Itemized	\$42,038,164	\$42,038,164	\$42,038,164	\$42,038,164
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$4,944,218	\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
<b>TOTAL PUBLIC FUNDS</b>	\$54,628,515	\$54,628,515	\$54,628,515	\$54,628,515

**224.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

	Governor	House	Senate	CC
State General Funds	\$49,300	\$49,300	\$49,300	\$49,300

**224.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

	Governor	House	Senate	CC
State General Funds	(\$15,227)	(\$15,227)	(\$15,227)	(\$15,227)

**224.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

	Governor	House	Senate	CC
State General Funds	\$57,431	\$57,431	\$57,431	\$57,431

**224.100 Workforce Solutions****Appropriation (HB 31)**

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$7,737,637	\$7,737,637	\$7,737,637	\$7,737,637
State General Funds	\$7,737,637	\$7,737,637	\$7,737,637	\$7,737,637
<b>TOTAL FEDERAL FUNDS</b>	\$42,038,164	\$42,038,164	\$42,038,164	\$42,038,164
Federal Funds Not Itemized	\$42,038,164	\$42,038,164	\$42,038,164	\$42,038,164
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$4,944,218	\$4,944,218	\$4,944,218	\$4,944,218
State Funds Transfers	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency to Agency Contracts	\$3,385,000	\$3,385,000	\$3,385,000	\$3,385,000
Agency Funds Transfers	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
Agency Fund Transfers Not Itemized	\$1,559,218	\$1,559,218	\$1,559,218	\$1,559,218
<b>TOTAL PUBLIC FUNDS</b>	\$54,720,019	\$54,720,019	\$54,720,019	\$54,720,019

**Section 33: Law, Department of****Section Total - Continuation**



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$32,109,609	\$32,109,609	\$32,109,609	\$32,109,609
State General Funds	\$32,109,609	\$32,109,609	\$32,109,609	\$32,109,609
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$939,740	\$939,740	\$939,740	\$939,740
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$72,964,413	\$72,964,413	\$72,964,413	\$72,964,413

## Section Total - Final

TOTAL STATE FUNDS	\$32,490,416	\$32,891,185	\$33,230,364	\$33,230,364
State General Funds	\$32,490,416	\$32,891,185	\$33,230,364	\$33,230,364
TOTAL FEDERAL FUNDS	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
TOTAL AGENCY FUNDS	\$939,740	\$1,139,740	\$772,051	\$772,051
Sales and Services	\$772,051	\$772,051	\$772,051	\$772,051
Sales and Services Not Itemized	\$772,051	\$772,051	\$772,051	\$772,051
Sanctions, Fines, and Penalties	\$167,689	\$367,689	\$0	\$0
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$367,689	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$73,345,220	\$73,945,989	\$73,917,479	\$73,917,479

## Law, Department of

## Continuation Budget

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	\$30,747,236	\$30,747,236	\$30,747,236	\$30,747,236
State General Funds	\$30,747,236	\$30,747,236	\$30,747,236	\$30,747,236
TOTAL AGENCY FUNDS	\$937,629	\$937,629	\$937,629	\$937,629
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940	\$769,940
Sanctions, Fines, and Penalties	\$167,689	\$167,689	\$167,689	\$167,689
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$167,689	\$167,689	\$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
TOTAL PUBLIC FUNDS	\$68,001,939	\$68,001,939	\$68,001,939	\$68,001,939

**225.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$496,236	\$496,236	\$496,236	\$496,236
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**225.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$157	\$157	\$157	\$157
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**225.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$153,269)	(\$153,269)	(\$153,269)	(\$153,269)
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**225.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$15,795	\$15,795	\$15,795	\$15,795
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**225.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$4,700	\$4,700	\$4,700	\$4,700
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**225.6** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,786	\$2,786	\$2,786	\$2,786
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**225.7** Increase funds \$114,040 for a human trafficking criminal investigator and \$81,457 for a crime analyst. (S and CC:Increase funds for personnel for four positions to create a Human Trafficking Unit within the Department of Law and reflect a January 1, 2020 start date)

State General Funds	\$195,497	\$171,060	\$171,060
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**225.8** Increase funds \$122,186 for an IT Infrastructure Manager and \$83,086 for a Litigation Support Specialist. (S and CC:Increase funds for personnel for four positions to create an Information Technology Litigation Support Team within the Department of Law and reflect a January 1, 2020 start date)

State General Funds	\$205,272	\$201,199	\$201,199
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**225.9** Recognize the use of \$200,000 from the "Sanctions, Fines, and Penalties" subprogram by the Department of Law for consumer education. (H:YES)(S and CC:Increase funds for consumer education)

State General Funds		\$367,689	\$367,689
Sanctions, Fines, and Penalties Not Itemized	\$200,000	(\$167,689)	(\$167,689)
Total Public Funds:	\$200,000	\$200,000	\$200,000

**225.10** Utilize up to \$75,000 from existing funds to evaluate pet breeding operations in conjunction with the Georgia Department of Agriculture. (CC:YES)

State General Funds			\$0
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**225.100 Law, Department of****Appropriation (HB 31)**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

<b>TOTAL STATE FUNDS</b>	\$31,113,641	\$31,514,410	\$31,853,589	\$31,853,589
State General Funds	\$31,113,641	\$31,514,410	\$31,853,589	\$31,853,589
<b>TOTAL AGENCY FUNDS</b>	\$937,629	\$1,137,629	\$769,940	\$769,940
Sales and Services	\$769,940	\$769,940	\$769,940	\$769,940
Sales and Services Not Itemized	\$769,940	\$769,940	\$769,940	\$769,940
Sanctions, Fines, and Penalties	\$167,689	\$367,689	\$0	\$0
Sanctions, Fines, and Penalties Not Itemized	\$167,689	\$367,689	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Funds Transfers	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
State Fund Transfers Not Itemized	\$36,317,074	\$36,317,074	\$36,317,074	\$36,317,074
<b>TOTAL PUBLIC FUNDS</b>	\$68,368,344	\$68,969,113	\$68,940,603	\$68,940,603

**Medicaid Fraud Control Unit****Continuation Budget**

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

<b>TOTAL STATE FUNDS</b>	\$1,362,373	\$1,362,373	\$1,362,373	\$1,362,373
State General Funds	\$1,362,373	\$1,362,373	\$1,362,373	\$1,362,373
<b>TOTAL FEDERAL FUNDS</b>	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
<b>TOTAL AGENCY FUNDS</b>	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
<b>TOTAL PUBLIC FUNDS</b>	\$4,962,474	\$4,962,474	\$4,962,474	\$4,962,474

**226.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$20,838	\$20,838	\$20,838	\$20,838
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**226.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$6,436)	(\$6,436)	(\$6,436)	(\$6,436)
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**226.100 Medicaid Fraud Control Unit****Appropriation (HB 31)**

The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

<b>TOTAL STATE FUNDS</b>	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
State General Funds	\$1,376,775	\$1,376,775	\$1,376,775	\$1,376,775
<b>TOTAL FEDERAL FUNDS</b>	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
Federal Funds Not Itemized	\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
<b>TOTAL AGENCY FUNDS</b>	\$2,111	\$2,111	\$2,111	\$2,111
Sales and Services	\$2,111	\$2,111	\$2,111	\$2,111



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Sales and Services Not Itemized	\$2,111	\$2,111	\$2,111	\$2,111
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,976,876</b>	<b>\$4,976,876</b>	<b>\$4,976,876</b>	<b>\$4,976,876</b>

There is hereby appropriated to the Department of Law the sum of \$500,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Department of Law for consumer protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

## Section 34: Natural Resources, Department of

### Section Total - Continuation

TOTAL STATE FUNDS	\$118,778,239	\$118,778,239	\$118,778,239	\$118,778,239
State General Funds	\$118,778,239	\$118,778,239	\$118,778,239	\$118,778,239
TOTAL FEDERAL FUNDS	\$72,596,152	\$72,596,152	\$72,596,152	\$72,596,152
Federal Funds Not Itemized	\$72,484,545	\$72,484,545	\$72,484,545	\$72,484,545
Federal Highway Admin.-Planning & Construction CFDA20.205	\$111,607	\$111,607	\$111,607	\$111,607
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,001	\$605,001	\$605,001	\$605,001
Contributions, Donations, and Forfeitures Not Itemized	\$605,001	\$605,001	\$605,001	\$605,001
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,992,911	\$95,992,911	\$95,992,911	\$95,992,911
Sales and Services Not Itemized	\$95,992,911	\$95,992,911	\$95,992,911	\$95,992,911
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
<b>TOTAL PUBLIC FUNDS</b>	<b>\$288,283,462</b>	<b>\$288,283,462</b>	<b>\$288,283,462</b>	<b>\$288,283,462</b>

### Section Total - Final

TOTAL STATE FUNDS	\$120,549,135	\$120,299,135	\$120,999,135	\$120,924,135
State General Funds	\$120,549,135	\$120,299,135	\$120,999,135	\$120,924,135
TOTAL FEDERAL FUNDS	\$72,596,152	\$72,596,152	\$72,596,152	\$72,596,152
Federal Funds Not Itemized	\$72,484,545	\$72,484,545	\$72,484,545	\$72,484,545
Federal Highway Admin.-Planning & Construction CFDA20.205	\$111,607	\$111,607	\$111,607	\$111,607
TOTAL AGENCY FUNDS	\$96,669,289	\$96,669,289	\$96,669,289	\$96,669,289
Contributions, Donations, and Forfeitures	\$605,001	\$605,001	\$605,001	\$605,001
Contributions, Donations, and Forfeitures Not Itemized	\$605,001	\$605,001	\$605,001	\$605,001
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
Royalties and Rents	\$64,790	\$64,790	\$64,790	\$64,790
Royalties and Rents Not Itemized	\$64,790	\$64,790	\$64,790	\$64,790
Sales and Services	\$95,992,911	\$95,992,911	\$95,992,911	\$95,992,911
Sales and Services Not Itemized	\$95,992,911	\$95,992,911	\$95,992,911	\$95,992,911
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$239,782	\$239,782	\$239,782	\$239,782
State Funds Transfers	\$239,782	\$239,782	\$239,782	\$239,782
Agency to Agency Contracts	\$239,782	\$239,782	\$239,782	\$239,782
<b>TOTAL PUBLIC FUNDS</b>	<b>\$290,054,358</b>	<b>\$289,804,358</b>	<b>\$290,504,358</b>	<b>\$290,429,358</b>

## Coastal Resources

## Continuation Budget

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,937,282	\$2,937,282	\$2,937,282	\$2,937,282
State General Funds	\$2,937,282	\$2,937,282	\$2,937,282	\$2,937,282
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165



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Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$8,099,828	\$8,099,828	\$8,099,828	\$8,099,828

**227.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$36,838	\$36,838	\$36,838	\$36,838
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**227.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$11,378)	(\$11,378)	(\$11,378)	(\$11,378)
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**227.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$3,559	\$3,559	\$3,559	\$3,559
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**227.100 Coastal Resources****Appropriation (HB 31)**

The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

TOTAL STATE FUNDS	\$2,966,301	\$2,966,301	\$2,966,301	\$2,966,301
State General Funds	\$2,966,301	\$2,966,301	\$2,966,301	\$2,966,301
TOTAL FEDERAL FUNDS	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
Federal Funds Not Itemized	\$5,054,621	\$5,054,621	\$5,054,621	\$5,054,621
TOTAL AGENCY FUNDS	\$107,925	\$107,925	\$107,925	\$107,925
Contributions, Donations, and Forfeitures	\$70,760	\$70,760	\$70,760	\$70,760
Contributions, Donations, and Forfeitures Not Itemized	\$70,760	\$70,760	\$70,760	\$70,760
Royalties and Rents	\$37,165	\$37,165	\$37,165	\$37,165
Royalties and Rents Not Itemized	\$37,165	\$37,165	\$37,165	\$37,165
TOTAL PUBLIC FUNDS	\$8,128,847	\$8,128,847	\$8,128,847	\$8,128,847

**Departmental Administration (DNR)****Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$14,880,696	\$14,880,696	\$14,880,696	\$14,880,696
State General Funds	\$14,880,696	\$14,880,696	\$14,880,696	\$14,880,696
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$14,919,761	\$14,919,761	\$14,919,761	\$14,919,761

**228.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$156,155	\$156,155	\$156,155	\$156,155
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**228.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$146	\$146	\$146	\$146
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**228.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$48,230)	(\$48,230)	(\$48,230)	(\$48,230)
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**228.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$15,084	\$15,084	\$15,084	\$15,084
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**228.5 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$2,780	\$2,780	\$2,780	\$2,780
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**228.6 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds	\$47,942	\$47,942	\$47,942	\$47,942
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**228.100 Departmental Administration (DNR)****Appropriation (HB 31)**



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The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$15,054,573	\$15,054,573	\$15,054,573	\$15,054,573
State General Funds	\$15,054,573	\$15,054,573	\$15,054,573	\$15,054,573
TOTAL AGENCY FUNDS	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services	\$39,065	\$39,065	\$39,065	\$39,065
Sales and Services Not Itemized	\$39,065	\$39,065	\$39,065	\$39,065
TOTAL PUBLIC FUNDS	\$15,093,638	\$15,093,638	\$15,093,638	\$15,093,638

**Environmental Protection****Continuation Budget**

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$30,771,902	\$30,771,902	\$30,771,902	\$30,771,902
State General Funds	\$30,771,902	\$30,771,902	\$30,771,902	\$30,771,902
TOTAL FEDERAL FUNDS	\$30,201,485	\$30,201,485	\$30,201,485	\$30,201,485
Federal Funds Not Itemized	\$30,101,485	\$30,101,485	\$30,101,485	\$30,101,485
Federal Highway Admin.-Planning & Construction CFDA20.205	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$116,767,242	\$116,767,242	\$116,767,242	\$116,767,242

**229.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$465,722	\$465,722	\$465,722	\$465,722
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**229.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$173	\$173	\$173	\$173
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**229.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$143,845)	(\$143,845)	(\$143,845)	(\$143,845)
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**229.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$44,989	\$44,989	\$44,989	\$44,989
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**229.5 Increase funds for agricultural water metering activities per SB451 (2018 Session).**

State General Funds	\$215,272	\$215,272	\$215,272	\$215,272
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**229.6 Increase funds for personnel for two environmental compliance specialist positions.**

State General Funds	\$134,171	\$134,171	\$134,171	\$134,171
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**229.7 Increase funds for statewide water planning.**

State General Funds	\$109,375	\$109,375	\$109,375	\$109,375
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**229.100 Environmental Protection****Appropriation (HB 31)**

The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate



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the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

TOTAL STATE FUNDS	\$31,597,759	\$31,597,759	\$31,597,759	\$31,597,759
State General Funds	\$31,597,759	\$31,597,759	\$31,597,759	\$31,597,759
TOTAL FEDERAL FUNDS	\$30,201,485	\$30,201,485	\$30,201,485	\$30,201,485
Federal Funds Not Itemized	\$30,101,485	\$30,101,485	\$30,101,485	\$30,101,485
Federal Highway Admin.-Planning & Construction CFDA20.205	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$55,584,073	\$55,584,073	\$55,584,073	\$55,584,073
Contributions, Donations, and Forfeitures	\$16,571	\$16,571	\$16,571	\$16,571
Contributions, Donations, and Forfeitures Not Itemized	\$16,571	\$16,571	\$16,571	\$16,571
Sales and Services	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
Sales and Services Not Itemized	\$55,567,502	\$55,567,502	\$55,567,502	\$55,567,502
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$209,782	\$209,782	\$209,782	\$209,782
State Funds Transfers	\$209,782	\$209,782	\$209,782	\$209,782
Agency to Agency Contracts	\$209,782	\$209,782	\$209,782	\$209,782
TOTAL PUBLIC FUNDS	\$117,593,099	\$117,593,099	\$117,593,099	\$117,593,099

**Hazardous Waste Trust Fund****Continuation Budget**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

**230.100 Hazardous Waste Trust Fund****Appropriation (HB 31)**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
State General Funds	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423
TOTAL PUBLIC FUNDS	\$4,027,423	\$4,027,423	\$4,027,423	\$4,027,423

**Historic Preservation****Continuation Budget**

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,827,581	\$1,827,581	\$1,827,581	\$1,827,581
State General Funds	\$1,827,581	\$1,827,581	\$1,827,581	\$1,827,581
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,848,368	\$2,848,368	\$2,848,368	\$2,848,368

**231.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$27,758	\$27,758	\$27,758	\$27,758
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**231.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$8,573)	(\$8,573)	(\$8,573)	(\$8,573)
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**231.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,681	\$2,681	\$2,681	\$2,681
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**231.4** Increase funds for the Georgia Heritage Grant program.

State General Funds			\$200,000	\$200,000
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**231.100 Historic Preservation****Appropriation (HB 31)**



HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

TOTAL STATE FUNDS	\$1,849,447	\$1,849,447	\$2,049,447	\$2,049,447
State General Funds	\$1,849,447	\$1,849,447	\$2,049,447	\$2,049,447
TOTAL FEDERAL FUNDS	\$1,020,787	\$1,020,787	\$1,020,787	\$1,020,787
Federal Funds Not Itemized	\$1,009,180	\$1,009,180	\$1,009,180	\$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,607	\$11,607	\$11,607	\$11,607
TOTAL PUBLIC FUNDS	\$2,870,234	\$2,870,234	\$3,070,234	\$3,070,234

**Law Enforcement****Continuation Budget**

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	\$25,548,126	\$25,548,126	\$25,548,126	\$25,548,126
State General Funds	\$25,548,126	\$25,548,126	\$25,548,126	\$25,548,126
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$28,553,076	\$28,553,076	\$28,553,076	\$28,553,076

**232.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$413,966	\$413,966	\$413,966	\$413,966
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**232.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$127,859)	(\$127,859)	(\$127,859)	(\$127,859)
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**232.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$39,989	\$39,989	\$39,989	\$39,989
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**232.100 Law Enforcement****Appropriation (HB 31)**

The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

TOTAL STATE FUNDS	\$25,874,222	\$25,874,222	\$25,874,222	\$25,874,222
State General Funds	\$25,874,222	\$25,874,222	\$25,874,222	\$25,874,222
TOTAL FEDERAL FUNDS	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
Federal Funds Not Itemized	\$3,001,293	\$3,001,293	\$3,001,293	\$3,001,293
TOTAL AGENCY FUNDS	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements	\$3,657	\$3,657	\$3,657	\$3,657
Rebates, Refunds, and Reimbursements Not Itemized	\$3,657	\$3,657	\$3,657	\$3,657
TOTAL PUBLIC FUNDS	\$28,879,172	\$28,879,172	\$28,879,172	\$28,879,172

**Parks, Recreation and Historic Sites****Continuation Budget**

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

TOTAL STATE FUNDS	\$13,426,240	\$13,426,240	\$13,426,240	\$13,426,240
State General Funds	\$13,426,240	\$13,426,240	\$13,426,240	\$13,426,240
TOTAL FEDERAL FUNDS	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
TOTAL AGENCY FUNDS	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$517,670	\$517,670	\$517,670	\$517,670
Contributions, Donations, and Forfeitures Not Itemized	\$517,670	\$517,670	\$517,670	\$517,670
Sales and Services	\$31,874,121	\$31,874,121	\$31,874,121	\$31,874,121
Sales and Services Not Itemized	\$31,874,121	\$31,874,121	\$31,874,121	\$31,874,121
TOTAL PUBLIC FUNDS	\$49,022,060	\$49,022,060	\$49,022,060	\$49,022,060



HB 31 (FY 2020G)

Governor

House

Senate

CC

**233.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$219,906	\$219,906	\$219,906	\$219,906
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**233.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$185	\$185	\$185	\$185
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**233.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$67,921)	(\$67,921)	(\$67,921)	(\$67,921)
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**233.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$21,242	\$21,242	\$21,242	\$21,242
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**233.5** Eliminate funds for one-time funding for park facility improvements.

State General Funds		(\$250,000)	(\$250,000)	(\$250,000)
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**233.6** Increase funds for the regional nature educational facility at the Chattahoochee Nature Center.

State General Funds			\$300,000	\$300,000
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**233.7** Increase funds for construction of an entrance and trail build-out in Heard County.

State General Funds			\$150,000	\$100,000
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**233.8** Increase funds for the marketing of the Georgia Sports Hall of Fame. (CC: Reflect in the Department of Community Affairs State Economic Development Programs program)

State General Funds			\$25,000	\$0
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**233.9** Increase funds for raising sunken vessels causing navigational hazards in Lake Lanier.

State General Funds			\$25,000	\$25,000
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### 233.100 Parks, Recreation and Historic Sites

### Appropriation (HB 31)

The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

<b>TOTAL STATE FUNDS</b>	\$13,599,652	\$13,349,652	\$13,849,652	\$13,774,652
State General Funds	\$13,599,652	\$13,349,652	\$13,849,652	\$13,774,652
<b>TOTAL FEDERAL FUNDS</b>	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
Federal Funds Not Itemized	\$3,204,029	\$3,204,029	\$3,204,029	\$3,204,029
<b>TOTAL AGENCY FUNDS</b>	\$32,391,791	\$32,391,791	\$32,391,791	\$32,391,791
Contributions, Donations, and Forfeitures	\$517,670	\$517,670	\$517,670	\$517,670
Contributions, Donations, and Forfeitures Not Itemized	\$517,670	\$517,670	\$517,670	\$517,670
Sales and Services	\$31,874,121	\$31,874,121	\$31,874,121	\$31,874,121
Sales and Services Not Itemized	\$31,874,121	\$31,874,121	\$31,874,121	\$31,874,121
<b>TOTAL PUBLIC FUNDS</b>	\$49,195,472	\$48,945,472	\$49,445,472	\$49,370,472

### Solid Waste Trust Fund

### Continuation Budget

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

<b>TOTAL STATE FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
<b>TOTAL PUBLIC FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775

### 234.100 Solid Waste Trust Fund

### Appropriation (HB 31)

The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

<b>TOTAL STATE FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
State General Funds	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775
<b>TOTAL PUBLIC FUNDS</b>	\$2,790,775	\$2,790,775	\$2,790,775	\$2,790,775

### Wildlife Resources

### Continuation Budget



## HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$22,568,214	\$22,568,214	\$22,568,214	\$22,568,214
State General Funds	\$22,568,214	\$22,568,214	\$22,568,214	\$22,568,214
TOTAL FEDERAL FUNDS	\$30,113,937	\$30,113,937	\$30,113,937	\$30,113,937
Federal Funds Not Itemized	\$30,113,937	\$30,113,937	\$30,113,937	\$30,113,937
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778	\$8,542,778	\$8,542,778
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$61,254,929	\$61,254,929	\$61,254,929	\$61,254,929

**235.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$280,017	\$280,017	\$280,017	\$280,017
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**235.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$190	\$190	\$190	\$190
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**235.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$86,487)	(\$86,487)	(\$86,487)	(\$86,487)
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**235.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$27,049	\$27,049	\$27,049	\$27,049
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**235.100 Wildlife Resources****Appropriation (HB 31)**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

TOTAL STATE FUNDS	\$22,788,983	\$22,788,983	\$22,788,983	\$22,788,983
State General Funds	\$22,788,983	\$22,788,983	\$22,788,983	\$22,788,983
TOTAL FEDERAL FUNDS	\$30,113,937	\$30,113,937	\$30,113,937	\$30,113,937
Federal Funds Not Itemized	\$30,113,937	\$30,113,937	\$30,113,937	\$30,113,937
TOTAL AGENCY FUNDS	\$8,542,778	\$8,542,778	\$8,542,778	\$8,542,778
Intergovernmental Transfers	\$2,930	\$2,930	\$2,930	\$2,930
Intergovernmental Transfers Not Itemized	\$2,930	\$2,930	\$2,930	\$2,930
Royalties and Rents	\$27,625	\$27,625	\$27,625	\$27,625
Royalties and Rents Not Itemized	\$27,625	\$27,625	\$27,625	\$27,625
Sales and Services	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
Sales and Services Not Itemized	\$8,512,223	\$8,512,223	\$8,512,223	\$8,512,223
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$30,000	\$30,000	\$30,000	\$30,000
State Funds Transfers	\$30,000	\$30,000	\$30,000	\$30,000
Agency to Agency Contracts	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$61,475,698	\$61,475,698	\$61,475,698	\$61,475,698

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

**Section 35: Pardons and Paroles, State Board of****Section Total - Continuation**

TOTAL STATE FUNDS	\$17,617,070	\$17,617,070	\$17,617,070	\$17,617,070
State General Funds	\$17,617,070	\$17,617,070	\$17,617,070	\$17,617,070
TOTAL PUBLIC FUNDS	\$17,617,070	\$17,617,070	\$17,617,070	\$17,617,070



Section Total - Final

TOTAL STATE FUNDS	\$18,193,261	\$18,208,771	\$18,208,771	\$18,208,771
State General Funds	\$18,193,261	\$18,208,771	\$18,208,771	\$18,208,771
TOTAL PUBLIC FUNDS	\$18,193,261	\$18,208,771	\$18,208,771	\$18,208,771

Board Administration (SBPP)

Continuation Budget

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$1,122,859	\$1,122,859	\$1,122,859	\$1,122,859
State General Funds	\$1,122,859	\$1,122,859	\$1,122,859	\$1,122,859
TOTAL PUBLIC FUNDS	\$1,122,859	\$1,122,859	\$1,122,859	\$1,122,859

**236.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$13,309	\$13,309	\$13,309	\$13,309
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**236.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,111)	(\$4,111)	(\$4,111)	(\$4,111)
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**236.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,115)	(\$1,115)	(\$1,115)	(\$1,115)
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**236.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$11,727	\$11,727	\$11,727	\$11,727
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**236.5** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,981)	(\$1,981)	(\$1,981)	(\$1,981)
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**236.6** Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.

State General Funds	\$30,932	\$30,932	\$30,932	\$30,932
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**236.7** Transfer funds and 10 administrative positions from the Clemency Decisions program to the Board Administration (SBPP) program.

State General Funds	\$1,430,708	\$1,430,708	\$1,430,708	\$1,430,708
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**236.100 Board Administration (SBPP)**

**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328
State General Funds	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328
TOTAL PUBLIC FUNDS	\$2,602,328	\$2,602,328	\$2,602,328	\$2,602,328

**Clemency Decisions**

**Continuation Budget**

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

TOTAL STATE FUNDS	\$15,989,202	\$15,989,202	\$15,989,202	\$15,989,202
State General Funds	\$15,989,202	\$15,989,202	\$15,989,202	\$15,989,202
TOTAL PUBLIC FUNDS	\$15,989,202	\$15,989,202	\$15,989,202	\$15,989,202

**237.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$276,470	\$276,470	\$276,470	\$276,470
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**237.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$85,391)	(\$85,391)	(\$85,391)	(\$85,391)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**237.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(23,151)	(23,151)	(23,151)	(23,151)
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**237.4 Reduce funds to reflect an adjustment in TeamWorks billings.**

State General Funds	(1,251)	(1,251)	(1,251)	(1,251)
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**237.5 Increase funds for personnel for two criminal investigator positions.**

State General Funds	\$158,792	\$174,302	\$174,302	\$174,302
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**237.6 Increase funds for personnel for military leave and salary expenses for one position.**

State General Funds	\$196,977	\$196,977	\$196,977	\$196,977
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**237.7 Transfer funds and 10 administrative positions from the Clemency Decisions program to the Board Administration (SBPP) program.**

State General Funds	(\$1,430,708)	(\$1,430,708)	(\$1,430,708)	(\$1,430,708)
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**237.100 Clemency Decisions****Appropriation (HB 31)**

The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

<b>TOTAL STATE FUNDS</b>	\$15,080,940	\$15,096,450	\$15,096,450	\$15,096,450
State General Funds	\$15,080,940	\$15,096,450	\$15,096,450	\$15,096,450
<b>TOTAL PUBLIC FUNDS</b>	\$15,080,940	\$15,096,450	\$15,096,450	\$15,096,450

**Victim Services****Continuation Budget**

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

<b>TOTAL STATE FUNDS</b>	\$505,009	\$505,009	\$505,009	\$505,009
State General Funds	\$505,009	\$505,009	\$505,009	\$505,009
<b>TOTAL PUBLIC FUNDS</b>	\$505,009	\$505,009	\$505,009	\$505,009

**238.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$8,205	\$8,205	\$8,205	\$8,205
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**238.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$2,534)	(\$2,534)	(\$2,534)	(\$2,534)
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**238.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$687)	(\$687)	(\$687)	(\$687)
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**238.100 Victim Services****Appropriation (HB 31)**

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

<b>TOTAL STATE FUNDS</b>	\$509,993	\$509,993	\$509,993	\$509,993
State General Funds	\$509,993	\$509,993	\$509,993	\$509,993
<b>TOTAL PUBLIC FUNDS</b>	\$509,993	\$509,993	\$509,993	\$509,993

**Section 36: Properties Commission, State****Section Total - Continuation**

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000



## HB 31 (FY 2020G)

Governor

House

Senate

CC

State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

## Section Total - Final

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

## Properties Commission, State

## Continuation Budget

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

## 239.100 Properties Commission, State

## Appropriation (HB 31)

The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Funds Transfers	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State Fund Transfers Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

## Section 37: Public Defender Council, Georgia

## Section Total - Continuation

TOTAL STATE FUNDS	\$59,009,829	\$59,009,829	\$59,009,829	\$59,009,829
State General Funds	\$59,009,829	\$59,009,829	\$59,009,829	\$59,009,829
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$92,418,129	\$92,418,129	\$92,418,129	\$92,418,129

## Section Total - Final

TOTAL STATE FUNDS	\$59,913,565	\$61,471,521	\$60,651,751	\$60,651,751
State General Funds	\$59,913,565	\$61,471,521	\$60,651,751	\$60,651,751
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$33,340,000	\$33,340,000	\$33,340,000	\$33,340,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$93,321,865	\$94,879,821	\$94,060,051	\$94,060,051

## Public Defender Council

## Continuation Budget



## HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	\$8,103,467	\$8,103,467	\$8,103,467	\$8,103,467
State General Funds	\$8,103,467	\$8,103,467	\$8,103,467	\$8,103,467
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$10,011,767	\$10,011,767	\$10,011,767	\$10,011,767

**240.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$139,131	\$139,131	\$139,131	\$139,131
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**240.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$42,973)	(\$42,973)	(\$42,973)	(\$42,973)
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**240.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$12,839	\$12,839	\$12,839	\$12,839
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**240.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$6,579	\$6,579	\$6,579	\$6,579
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**240.5** Increase funds for expenses and lost revenue associated with the expiration of the Fulton County contract.

State General Funds	\$200,326	\$200,326	\$200,326	\$200,326
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**240.100 Public Defender Council****Appropriation (HB 31)**

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.

TOTAL STATE FUNDS	\$8,419,369	\$8,419,369	\$8,419,369	\$8,419,369
State General Funds	\$8,419,369	\$8,419,369	\$8,419,369	\$8,419,369
TOTAL FEDERAL FUNDS	\$68,300	\$68,300	\$68,300	\$68,300
Federal Funds Not Itemized	\$68,300	\$68,300	\$68,300	\$68,300
TOTAL AGENCY FUNDS	\$1,840,000	\$1,840,000	\$1,840,000	\$1,840,000
Interest and Investment Income	\$340,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Not Itemized	\$340,000	\$340,000	\$340,000	\$340,000
Sales and Services	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$10,327,669	\$10,327,669	\$10,327,669	\$10,327,669

**Public Defenders****Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

TOTAL STATE FUNDS	\$50,906,362	\$50,906,362	\$50,906,362	\$50,906,362
State General Funds	\$50,906,362	\$50,906,362	\$50,906,362	\$50,906,362
TOTAL AGENCY FUNDS	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
TOTAL PUBLIC FUNDS	\$82,406,362	\$82,406,362	\$82,406,362	\$82,406,362

**241.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC: Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for Circuit Public Defenders, effective July 1, 2019)

State General Funds	\$752,903	\$752,903	\$752,903	\$752,903
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## HB 31 (FY 2020G)

Governor

House

Senate

EC

**241.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$232,543)	(\$232,543)	(\$232,543)	(\$232,543)
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**241.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$69,480	\$69,480	\$69,480	\$69,480
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**241.4** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$2,006)	(\$2,006)	(\$2,006)	(\$2,006)
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**241.5** Increase funds to align the salary scale for assistant public defenders with assistant prosecuting attorneys. (CC:Provide funds to align the salary scale for assistant public defenders with assistant district attorneys and establish a 5-year review procedure for the assistant public defender pay scale)

State General Funds	\$1,492,515	\$672,745	\$672,745	\$672,745
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**241.6** Increase funds for an additional assistant public defender position for the new judgeship in the Griffin Judicial Circuit and reflect January 1, 2019 start date. (CC:Increase funds for an additional assistant public defender position for the new judgeship in the Griffin Judicial Circuit and reflect January 1, 2020 start date)

State General Funds	\$40,441	\$40,441	\$40,441	\$40,441
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**241.7** Increase funds for an additional assistant public defender position for the new judgeship in the Gwinnett Judicial Circuit and reflect January 1, 2019 start date. (CC:Increase funds for an additional assistant public defender position for the new judgeship in the Gwinnett Judicial Circuit and reflect January 1, 2020 start date)

State General Funds	\$25,000	\$25,000	\$25,000	\$25,000
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**241.100 Public Defenders****Appropriation (HB 31)**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

<b>TOTAL STATE FUNDS</b>	\$51,494,196	\$53,052,152	\$52,232,382	\$52,232,382
State General Funds	\$51,494,196	\$53,052,152	\$52,232,382	\$52,232,382
<b>TOTAL AGENCY FUNDS</b>	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
Intergovernmental Transfers Not Itemized	\$31,500,000	\$31,500,000	\$31,500,000	\$31,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$82,994,196	\$84,552,152	\$83,732,382	\$83,732,382

**Section 38: Public Health, Department of****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$282,320,801	\$282,320,801	\$282,320,801	\$282,320,801
State General Funds	\$267,157,084	\$267,157,084	\$267,157,084	\$267,157,084
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,445,857	\$1,445,857	\$1,445,857	\$1,445,857
<b>TOTAL FEDERAL FUNDS</b>	\$395,951,809	\$395,951,809	\$395,951,809	\$395,951,809
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	\$9,575,836	\$9,575,836	\$9,575,836	\$9,575,836
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134	\$611,134
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$581,976	\$581,976	\$581,976	\$581,976
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
<b>TOTAL PUBLIC FUNDS</b>	\$688,430,422	\$688,430,422	\$688,430,422	\$688,430,422

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$286,637,481	\$291,834,670	\$292,969,670	\$292,249,670
State General Funds	\$271,510,288	\$276,707,477	\$277,842,477	\$277,122,477



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
Tobacco Settlement Funds	\$13,717,860	\$13,717,860	\$13,717,860	\$13,717,860
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
<b>TOTAL FEDERAL FUNDS</b>	<b>\$395,951,809</b>	<b>\$395,951,809</b>	<b>\$395,951,809</b>	<b>\$395,951,809</b>
Federal Funds Not Itemized	\$366,475,845	\$366,475,845	\$366,475,845	\$366,475,845
Maternal & Child Health Services Block Grant CFDA93.994	\$16,864,606	\$16,864,606	\$16,864,606	\$16,864,606
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$2,206,829	\$2,206,829	\$2,206,829
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	<b>\$9,575,836</b>	<b>\$9,575,836</b>	<b>\$9,575,836</b>	<b>\$9,575,836</b>
Contributions, Donations, and Forfeitures	\$370,000	\$370,000	\$370,000	\$370,000
Contributions, Donations, and Forfeitures Not Itemized	\$370,000	\$370,000	\$370,000	\$370,000
Rebates, Refunds, and Reimbursements	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Rebates, Refunds, and Reimbursements Not Itemized	\$8,594,702	\$8,594,702	\$8,594,702	\$8,594,702
Sales and Services	\$611,134	\$611,134	\$611,134	\$611,134
Sales and Services Not Itemized	\$611,134	\$611,134	\$611,134	\$611,134
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$581,976</b>	<b>\$581,976</b>	<b>\$581,976</b>	<b>\$581,976</b>
State Funds Transfers	\$581,976	\$581,976	\$581,976	\$581,976
Agency to Agency Contracts	\$581,976	\$581,976	\$581,976	\$581,976
<b>TOTAL PUBLIC FUNDS</b>	<b>\$692,747,102</b>	<b>\$697,944,291</b>	<b>\$699,079,291</b>	<b>\$698,359,291</b>

**Adolescent and Adult Health Promotion****Continuation Budget**

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

<b>TOTAL STATE FUNDS</b>	<b>\$18,177,528</b>	<b>\$18,177,528</b>	<b>\$18,177,528</b>	<b>\$18,177,528</b>
State General Funds	\$11,320,349	\$11,320,349	\$11,320,349	\$11,320,349
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
<b>TOTAL FEDERAL FUNDS</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>	<b>\$19,467,781</b>
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>	<b>\$410,000</b>
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$38,390,309</b>	<b>\$38,390,309</b>	<b>\$38,390,309</b>	<b>\$38,390,309</b>

**242.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$21,249	\$21,249	\$21,249	\$21,249
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**242.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$6,563)	(\$6,563)	(\$6,563)	(\$6,563)
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**242.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$5,920)	(\$5,920)	(\$5,920)	(\$5,920)
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**242.4** Increase funds for maternal health to screen, refer, and treat maternal depression and related behavioral disorders in rural and underserved areas of the state.

State General Funds	\$1,047,540	\$1,047,540	\$1,047,540	\$1,047,540
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**242.5** Increase funds for the Maternal Mortality Review Committee.

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
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**242.6** Increase funds for a nurse peer assistance program to support nurses recovering from substance abuse.

State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
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**242.7** Increase funds for regional cancer coalitions to enhance screening, awareness, prevention education, care coordination, and navigation.

State General Funds	\$300,000	\$300,000	\$300,000	\$300,000
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**242.8** Increase funds for the Sickle Cell Foundation of Georgia for sickle cell outreach offices to improve access to care, reduce unnecessary emergency room costs, and expand physician training and community education in underserved areas.

State General Funds	\$150,000	\$150,000	\$150,000
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**242.9** Increase funds for feminine hygiene products to be provided to low-income clients at county health departments.

State General Funds	\$500,000	\$500,000	\$500,000
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**242.10** Increase funds for ten Coverdell-Murphy Act remote stroke readiness grants. (CC: Increase funds for five Coverdell-Murphy Act remote stroke readiness grants)

State General Funds	\$550,000	\$275,000	
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#### 242.100 Adolescent and Adult Health Promotion Appropriation (HB 31)

The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

<b>TOTAL STATE FUNDS</b>	\$18,186,294	\$20,533,834	\$21,083,834	\$20,808,834
State General Funds	\$11,329,115	\$13,676,655	\$14,226,655	\$13,951,655
Tobacco Settlement Funds	\$6,857,179	\$6,857,179	\$6,857,179	\$6,857,179
<b>TOTAL FEDERAL FUNDS</b>	\$19,467,781	\$19,467,781	\$19,467,781	\$19,467,781
Federal Funds Not Itemized	\$8,397,424	\$8,397,424	\$8,397,424	\$8,397,424
Maternal & Child Health Services Block Grant CFDA93.994	\$516,828	\$516,828	\$516,828	\$516,828
Preventive Health & Health Services Block Grant CFDA93.991	\$149,000	\$149,000	\$149,000	\$149,000
Temporary Assistance for Needy Families	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,529	\$10,404,529	\$10,404,529	\$10,404,529
<b>TOTAL AGENCY FUNDS</b>	\$335,000	\$335,000	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$285,000	\$285,000	\$285,000	\$285,000
Contributions, Donations, and Forfeitures Not Itemized	\$285,000	\$285,000	\$285,000	\$285,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$410,000	\$410,000	\$410,000	\$410,000
State Funds Transfers	\$410,000	\$410,000	\$410,000	\$410,000
Agency to Agency Contracts	\$410,000	\$410,000	\$410,000	\$410,000
<b>TOTAL PUBLIC FUNDS</b>	\$38,399,075	\$40,746,615	\$41,296,615	\$41,021,615

#### Adult Essential Health Treatment Services

#### Continuation Budget

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

<b>TOTAL STATE FUNDS</b>	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

#### 243.100 Adult Essential Health Treatment Services

#### Appropriation (HB 31)

The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

<b>TOTAL STATE FUNDS</b>	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
Tobacco Settlement Funds	\$6,613,249	\$6,613,249	\$6,613,249	\$6,613,249
<b>TOTAL FEDERAL FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000
Preventive Health & Health Services Block Grant CFDA93.991	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	\$6,913,249	\$6,913,249	\$6,913,249	\$6,913,249

#### Departmental Administration (DPH)

#### Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

<b>TOTAL STATE FUNDS</b>	\$23,120,833	\$23,120,833	\$23,120,833	\$23,120,833
State General Funds	\$22,989,038	\$22,989,038	\$22,989,038	\$22,989,038
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,378,689	\$35,378,689	\$35,378,689	\$35,378,689

**244.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$473,471	\$473,471	\$473,471	\$473,471
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**244.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$146,238)	(\$146,238)	(\$146,238)	(\$146,238)
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**244.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$131,853)	(\$131,853)	(\$131,853)	(\$131,853)
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**244.4** Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	(\$24,644)	(\$24,644)	(\$24,644)	(\$24,644)
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**244.5** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$24,389)	(\$24,389)	(\$24,389)	(\$24,389)
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<b>244.100 Departmental Administration (DPH)</b>	<b>Appropriation (HB 31)</b>
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The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$23,267,180	\$23,267,180	\$23,267,180	\$23,267,180
State General Funds	\$23,135,385	\$23,135,385	\$23,135,385	\$23,135,385
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$8,312,856	\$8,312,856	\$8,312,856	\$8,312,856
Federal Funds Not Itemized	\$7,045,918	\$7,045,918	\$7,045,918	\$7,045,918
Preventive Health & Health Services Block Grant CFDA93.991	\$1,266,938	\$1,266,938	\$1,266,938	\$1,266,938
TOTAL AGENCY FUNDS	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
Rebates, Refunds, and Reimbursements Not Itemized	\$3,945,000	\$3,945,000	\$3,945,000	\$3,945,000
TOTAL PUBLIC FUNDS	\$35,525,036	\$35,525,036	\$35,525,036	\$35,525,036

**Emergency Preparedness / Trauma System Improvement****Continuation Budget**

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$3,755,868	\$3,755,868	\$3,755,868	\$3,755,868
State General Funds	\$3,755,868	\$3,755,868	\$3,755,868	\$3,755,868
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,603,317	\$27,603,317	\$27,603,317	\$27,603,317

**245.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$41,812	\$41,812	\$41,812	\$41,812
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**245.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$12,914)	(\$12,914)	(\$12,914)	(\$12,914)
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**245.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$11,643)	(\$11,643)	(\$11,643)	(\$11,643)
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**245.4** Increase funds to enhance the delivery and access to emergency trauma care in rural Georgia by adding five new Level IV trauma centers.

State General Funds \$40,000 \$40,000

### 245.100 Emergency Preparedness / Trauma System Improvement

#### Appropriation (HB 31)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$3,773,123	\$3,773,123	\$3,813,123	\$3,813,123
State General Funds	\$3,773,123	\$3,773,123	\$3,813,123	\$3,813,123
TOTAL FEDERAL FUNDS	\$23,675,473	\$23,675,473	\$23,675,473	\$23,675,473
Federal Funds Not Itemized	\$23,125,473	\$23,125,473	\$23,125,473	\$23,125,473
Maternal & Child Health Services Block Grant CFDA93.994	\$350,000	\$350,000	\$350,000	\$350,000
Preventive Health & Health Services Block Grant CFDA93.991	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,976	\$171,976	\$171,976	\$171,976
State Funds Transfers	\$171,976	\$171,976	\$171,976	\$171,976
Agency to Agency Contracts	\$171,976	\$171,976	\$171,976	\$171,976
TOTAL PUBLIC FUNDS	\$27,620,572	\$27,620,572	\$27,660,572	\$27,660,572

### Epidemiology

#### Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$5,400,243	\$5,400,243	\$5,400,243	\$5,400,243
State General Funds	\$5,284,606	\$5,284,606	\$5,284,606	\$5,284,606
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,952,836	\$11,952,836	\$11,952,836	\$11,952,836

**246.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds \$27,650 \$27,650 \$27,650 \$27,650

**246.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds (\$8,540) (\$8,540) (\$8,540) (\$8,540)

**246.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds (\$7,700) (\$7,700) (\$7,700) (\$7,700)

### 246.100 Epidemiology

#### Appropriation (HB 31)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	\$5,411,653	\$5,411,653	\$5,411,653	\$5,411,653
State General Funds	\$5,296,016	\$5,296,016	\$5,296,016	\$5,296,016
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
TOTAL FEDERAL FUNDS	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
Federal Funds Not Itemized	\$6,552,593	\$6,552,593	\$6,552,593	\$6,552,593
TOTAL PUBLIC FUNDS	\$11,964,246	\$11,964,246	\$11,964,246	\$11,964,246

### Immunization

#### Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

TOTAL STATE FUNDS	\$2,552,782	\$2,552,782	\$2,552,782	\$2,552,782
State General Funds	\$2,552,782	\$2,552,782	\$2,552,782	\$2,552,782
TOTAL FEDERAL FUNDS	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
TOTAL AGENCY FUNDS	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
TOTAL PUBLIC FUNDS	\$9,263,970	\$9,263,970	\$9,263,970	\$9,263,970



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**247.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$2,889	\$2,889	\$2,889	\$2,889
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**247.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$892)	(\$892)	(\$892)	(\$892)
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**247.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$805)	(\$805)	(\$805)	(\$805)
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**247.100 Immunization****Appropriation (HB 31)**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

<b>TOTAL STATE FUNDS</b>	\$2,553,974	\$2,553,974	\$2,553,974	\$2,553,974
State General Funds	\$2,553,974	\$2,553,974	\$2,553,974	\$2,553,974
<b>TOTAL FEDERAL FUNDS</b>	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
Federal Funds Not Itemized	\$2,061,486	\$2,061,486	\$2,061,486	\$2,061,486
<b>TOTAL AGENCY FUNDS</b>	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
Rebates, Refunds, and Reimbursements Not Itemized	\$4,649,702	\$4,649,702	\$4,649,702	\$4,649,702
<b>TOTAL PUBLIC FUNDS</b>	\$9,265,162	\$9,265,162	\$9,265,162	\$9,265,162

**Infant and Child Essential Health Treatment Services****Continuation Budget**

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

<b>TOTAL STATE FUNDS</b>	\$25,044,800	\$25,044,800	\$25,044,800	\$25,044,800
State General Funds	\$25,044,800	\$25,044,800	\$25,044,800	\$25,044,800
<b>TOTAL FEDERAL FUNDS</b>	\$22,992,820	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140	\$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
<b>TOTAL AGENCY FUNDS</b>	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
<b>TOTAL PUBLIC FUNDS</b>	\$48,122,620	\$48,122,620	\$48,122,620	\$48,122,620

**248.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$24,920	\$24,920	\$24,920	\$24,920
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**248.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$7,698)	(\$7,698)	(\$7,698)	(\$7,698)
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**248.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$6,939)	(\$6,939)	(\$6,939)	(\$6,939)
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**248.4** Increase funds for perinatal facility designation pursuant to the passage of HB909 (2018 Session).

State General Funds	\$152,826	\$152,826	\$152,826	\$152,826
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**248.5** Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$70,336	\$70,336	\$70,336	\$70,336
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**248.6** Increase funds for two satellite perinatal support sites in Jenkins and Wilcox counties. (S:Increase funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties)(CC:Increase funds for three satellite perinatal support sites in Jenkins, Randolph, and Wilcox counties, and encourage co-location with other providers)

State General Funds		\$500,000	\$600,000	\$600,000
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**248.100 Infant and Child Essential Health Treatment Services****Appropriation (HB 31)**



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The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$25,278,245	\$25,778,245	\$25,878,245	\$25,878,245
State General Funds	\$25,278,245	\$25,778,245	\$25,878,245	\$25,878,245
TOTAL FEDERAL FUNDS	\$22,992,820	\$22,992,820	\$22,992,820	\$22,992,820
Federal Funds Not Itemized	\$14,255,140	\$14,255,140	\$14,255,140	\$14,255,140
Maternal & Child Health Services Block Grant CFDA93.994	\$8,605,171	\$8,605,171	\$8,605,171	\$8,605,171
Preventive Health & Health Services Block Grant CFDA93.991	\$132,509	\$132,509	\$132,509	\$132,509
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures	\$85,000	\$85,000	\$85,000	\$85,000
Contributions, Donations, and Forfeitures Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$48,356,065	\$48,856,065	\$48,956,065	\$48,956,065

**Infant and Child Health Promotion****Continuation Budget**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,945,226	\$12,945,226	\$12,945,226	\$12,945,226
State General Funds	\$12,945,226	\$12,945,226	\$12,945,226	\$12,945,226
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396	\$263,619,396
Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789	\$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL PUBLIC FUNDS	\$276,564,622	\$276,564,622	\$276,564,622	\$276,564,622

**249.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$56,804	\$56,804	\$56,804	\$56,804
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**249.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$17,544)	(\$17,544)	(\$17,544)	(\$17,544)
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**249.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$15,819)	(\$15,819)	(\$15,819)	(\$15,819)
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**249.4 Increase funds for newborn screening to include four additional disorders that have been approved by the Georgia Newborn Screening Advisory Committee.**

State General Funds	\$2,349,649	\$2,349,649	\$2,349,649	\$2,349,649
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**249.100 Infant and Child Health Promotion****Appropriation (HB 31)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	\$12,968,667	\$15,318,316	\$15,318,316	\$15,318,316
State General Funds	\$12,968,667	\$15,318,316	\$15,318,316	\$15,318,316
TOTAL FEDERAL FUNDS	\$263,619,396	\$263,619,396	\$263,619,396	\$263,619,396
Federal Funds Not Itemized	\$256,226,789	\$256,226,789	\$256,226,789	\$256,226,789
Maternal & Child Health Services Block Grant CFDA93.994	\$7,392,607	\$7,392,607	\$7,392,607	\$7,392,607
TOTAL PUBLIC FUNDS	\$276,588,063	\$278,937,712	\$278,937,712	\$278,937,712

**Infectious Disease Control****Continuation Budget**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	\$32,365,404	\$32,365,404	\$32,365,404	\$32,365,404
State General Funds	\$32,365,404	\$32,365,404	\$32,365,404	\$32,365,404
TOTAL FEDERAL FUNDS	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
TOTAL PUBLIC FUNDS	\$80,293,065	\$80,293,065	\$80,293,065	\$80,293,065

**250.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$195,591	\$195,591	\$195,591	\$195,591
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**250.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$60,410)	(\$60,410)	(\$60,410)	(\$60,410)
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**250.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$54,468)	(\$54,468)	(\$54,468)	(\$54,468)
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**250.4** Increase funds for one laboratory technician position and equipment maintenance for tuberculosis testing at the Georgia Public Health Laboratory.

State General Funds	\$149,520	\$149,520	\$149,520	\$149,520
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**250.100 Infectious Disease Control****Appropriation (HB 31)**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

<b>TOTAL STATE FUNDS</b>	\$32,595,637	\$32,595,637	\$32,595,637	\$32,595,637
State General Funds	\$32,595,637	\$32,595,637	\$32,595,637	\$32,595,637
<b>TOTAL FEDERAL FUNDS</b>	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
Federal Funds Not Itemized	\$47,927,661	\$47,927,661	\$47,927,661	\$47,927,661
<b>TOTAL PUBLIC FUNDS</b>	\$80,523,298	\$80,523,298	\$80,523,298	\$80,523,298

**Inspections and Environmental Hazard Control****Continuation Budget**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

<b>TOTAL STATE FUNDS</b>	\$6,147,469	\$6,147,469	\$6,147,469	\$6,147,469
State General Funds	\$6,147,469	\$6,147,469	\$6,147,469	\$6,147,469
<b>TOTAL FEDERAL FUNDS</b>	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
<b>TOTAL AGENCY FUNDS</b>	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
<b>TOTAL PUBLIC FUNDS</b>	\$7,219,666	\$7,219,666	\$7,219,666	\$7,219,666

**251.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$54,985	\$54,985	\$54,985	\$54,985
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**251.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$16,983)	(\$16,983)	(\$16,983)	(\$16,983)
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**251.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$15,312)	(\$15,312)	(\$15,312)	(\$15,312)
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**251.100 Inspections and Environmental Hazard Control****Appropriation (HB 31)**

The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

<b>TOTAL STATE FUNDS</b>	\$6,170,159	\$6,170,159	\$6,170,159	\$6,170,159
State General Funds	\$6,170,159	\$6,170,159	\$6,170,159	\$6,170,159
<b>TOTAL FEDERAL FUNDS</b>	\$511,063	\$511,063	\$511,063	\$511,063
Federal Funds Not Itemized	\$352,681	\$352,681	\$352,681	\$352,681
Preventive Health & Health Services Block Grant CFDA93.991	\$158,382	\$158,382	\$158,382	\$158,382
<b>TOTAL AGENCY FUNDS</b>	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services	\$561,134	\$561,134	\$561,134	\$561,134
Sales and Services Not Itemized	\$561,134	\$561,134	\$561,134	\$561,134
<b>TOTAL PUBLIC FUNDS</b>	\$7,242,356	\$7,242,356	\$7,242,356	\$7,242,356

**Office for Children and Families****Continuation Budget**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.



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TOTAL STATE FUNDS	\$428,423	\$428,423	\$428,423	\$428,423
State General Funds	\$428,423	\$428,423	\$428,423	\$428,423
TOTAL PUBLIC FUNDS	\$428,423	\$428,423	\$428,423	\$428,423

**252.100 Office for Children and Families****Appropriation (HB 31)**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	\$428,423	\$428,423	\$428,423	\$428,423
State General Funds	\$428,423	\$428,423	\$428,423	\$428,423
TOTAL PUBLIC FUNDS	\$428,423	\$428,423	\$428,423	\$428,423

**Public Health Formula Grants to Counties****Continuation Budget**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$123,185,657	\$123,185,657	\$123,185,657	\$123,185,657
State General Funds	\$123,185,657	\$123,185,657	\$123,185,657	\$123,185,657
TOTAL PUBLIC FUNDS	\$123,185,657	\$123,185,657	\$123,185,657	\$123,185,657

**253.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$5,257,774	\$5,257,774	\$5,257,774	\$5,257,774
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**253.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$1,623,933)	(\$1,623,933)	(\$1,623,933)	(\$1,623,933)
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**253.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$6,704)	(\$6,704)	(\$6,704)	(\$6,704)
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**253.100 Public Health Formula Grants to Counties****Appropriation (HB 31)**

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

TOTAL STATE FUNDS	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794
State General Funds	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794
TOTAL PUBLIC FUNDS	\$126,812,794	\$126,812,794	\$126,812,794	\$126,812,794

**Vital Records****Continuation Budget**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,393,383	\$4,393,383	\$4,393,383	\$4,393,383
State General Funds	\$4,393,383	\$4,393,383	\$4,393,383	\$4,393,383
TOTAL FEDERAL FUNDS	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,924,063	\$4,924,063	\$4,924,063	\$4,924,063

**254.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$58,327	\$58,327	\$58,327	\$58,327
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**254.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$18,015)	(\$18,015)	(\$18,015)	(\$18,015)
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**254.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(\$16,243)	(\$16,243)	(\$16,243)	(\$16,243)
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**254.100 Vital Records****Appropriation (HB 31)**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

TOTAL STATE FUNDS	\$4,417,452	\$4,417,452	\$4,417,452	\$4,417,452
State General Funds	\$4,417,452	\$4,417,452	\$4,417,452	\$4,417,452



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$530,680	\$530,680	\$530,680	\$530,680
Federal Funds Not Itemized	\$530,680	\$530,680	\$530,680	\$530,680
<b>TOTAL PUBLIC FUNDS</b>	\$4,948,132	\$4,948,132	\$4,948,132	\$4,948,132

**Brain and Spinal Injury Trust Fund****Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

<b>TOTAL STATE FUNDS</b>	\$1,445,857	\$1,445,857	\$1,445,857	\$1,445,857
State General Funds	\$0	\$0	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,445,857	\$1,445,857	\$1,445,857	\$1,445,857
<b>TOTAL PUBLIC FUNDS</b>	\$1,445,857	\$1,445,857	\$1,445,857	\$1,445,857

**255.1 Reduce funds to reflect FY2018 collections.**

Brain & Spinal Injury Trust Fund	(\$36,524)	(\$36,524)	(\$36,524)	(\$36,524)
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**255.2 Utilize prior year funds of \$36,524 to maintain budget at current level. (G:YES)(H:YES)(S:YES)**

Brain & Spinal Injury Trust Fund	\$0	\$0	\$0	\$0
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**255.3 Utilize existing funds (\$50,000) for the Side by Side Brain Injury Clubhouse to provide specialized brain injury day program services. (S:YES)(CC:Reflect in Health Care Access and Improvement program in the Department of Community Health)**

Brain & Spinal Injury Trust Fund			\$0	\$0
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**255.100 Brain and Spinal Injury Trust Fund****Appropriation (HB 31)**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

<b>TOTAL STATE FUNDS</b>	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
Brain & Spinal Injury Trust Fund	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333
<b>TOTAL PUBLIC FUNDS</b>	\$1,409,333	\$1,409,333	\$1,409,333	\$1,409,333

**Georgia Trauma Care Network Commission****Continuation Budget**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

<b>TOTAL STATE FUNDS</b>	\$16,744,079	\$16,744,079	\$16,744,079	\$16,744,079
State General Funds	\$16,744,079	\$16,744,079	\$16,744,079	\$16,744,079
<b>TOTAL PUBLIC FUNDS</b>	\$16,744,079	\$16,744,079	\$16,744,079	\$16,744,079

**256.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$10,446	\$10,446	\$10,446	\$10,446
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**256.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$3,227)	(\$3,227)	(\$3,227)	(\$3,227)
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**256.3 Increase funds to maintain current funding levels for hospitals with trauma care designations. (CC:Pending additional hospitals obtaining trauma care designations, maintain funding at current levels and "true-up" in the Amended FY2020)**

State General Funds			\$445,000	\$0
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**256.100 Georgia Trauma Care Network Commission****Appropriation (HB 31)**

The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

<b>TOTAL STATE FUNDS</b>	\$16,751,298	\$16,751,298	\$17,196,298	\$16,751,298
State General Funds	\$16,751,298	\$16,751,298	\$17,196,298	\$16,751,298
<b>TOTAL PUBLIC FUNDS</b>	\$16,751,298	\$16,751,298	\$17,196,298	\$16,751,298



**Section 39: Public Safety, Department of****Section Total - Continuation**

TOTAL STATE FUNDS	\$183,471,821	\$183,471,821	\$183,471,821	\$183,471,821
State General Funds	\$183,471,821	\$183,471,821	\$183,471,821	\$183,471,821
TOTAL FEDERAL FUNDS	\$34,462,938	\$34,462,938	\$34,462,938	\$34,462,938
Federal Funds Not Itemized	\$34,462,938	\$34,462,938	\$34,462,938	\$34,462,938
TOTAL AGENCY FUNDS	\$45,456,654	\$45,456,654	\$45,456,654	\$45,456,654
Intergovernmental Transfers	\$23,482,590	\$23,482,590	\$23,482,590	\$23,482,590
Intergovernmental Transfers Not Itemized	\$23,482,590	\$23,482,590	\$23,482,590	\$23,482,590
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$20,464,064	\$20,464,064	\$20,464,064	\$20,464,064
Sales and Services Not Itemized	\$20,464,064	\$20,464,064	\$20,464,064	\$20,464,064
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$169,000	\$169,000	\$169,000	\$169,000
State Funds Transfers	\$169,000	\$169,000	\$169,000	\$169,000
Agency to Agency Contracts	\$169,000	\$169,000	\$169,000	\$169,000
TOTAL PUBLIC FUNDS	\$263,560,413	\$263,560,413	\$263,560,413	\$263,560,413

**Section Total - Final**

TOTAL STATE FUNDS	\$192,749,509	\$192,312,603	\$192,735,858	\$190,813,811
State General Funds	\$192,749,509	\$192,312,603	\$192,735,858	\$190,813,811
TOTAL FEDERAL FUNDS	\$34,462,938	\$34,462,938	\$34,462,938	\$34,462,938
Federal Funds Not Itemized	\$34,462,938	\$34,462,938	\$34,462,938	\$34,462,938
TOTAL AGENCY FUNDS	\$45,456,654	\$45,456,654	\$45,456,654	\$45,456,654
Intergovernmental Transfers	\$23,482,590	\$23,482,590	\$23,482,590	\$23,482,590
Intergovernmental Transfers Not Itemized	\$23,482,590	\$23,482,590	\$23,482,590	\$23,482,590
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$20,464,064	\$20,464,064	\$20,464,064	\$20,464,064
Sales and Services Not Itemized	\$20,464,064	\$20,464,064	\$20,464,064	\$20,464,064
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$169,000	\$169,000	\$169,000	\$169,000
State Funds Transfers	\$169,000	\$169,000	\$169,000	\$169,000
Agency to Agency Contracts	\$169,000	\$169,000	\$169,000	\$169,000
TOTAL PUBLIC FUNDS	\$272,838,101	\$272,401,195	\$272,824,450	\$270,902,403

**Aviation****Continuation Budget**

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

TOTAL STATE FUNDS	\$4,474,405	\$4,474,405	\$4,474,405	\$4,474,405
State General Funds	\$4,474,405	\$4,474,405	\$4,474,405	\$4,474,405
TOTAL FEDERAL FUNDS	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,584,439	\$4,584,439	\$4,584,439	\$4,584,439

**257.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$45,320	\$45,320	\$45,320	\$45,320
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**257.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$13,998)	(\$13,998)	(\$13,998)	(\$13,998)
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**257.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$20,248	\$20,248	\$20,248	\$20,248
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**257.4** *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$858	\$858	\$858	\$858
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257.100 Aviation		Appropriation (HB 31)			
<i>The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.</i>					
TOTAL STATE FUNDS	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833
State General Funds	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833	\$4,526,833
TOTAL FEDERAL FUNDS	\$10,034	\$10,034	\$10,034	\$10,034	\$10,034
Federal Funds Not Itemized	\$10,034	\$10,034	\$10,034	\$10,034	\$10,034
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,636,867	\$4,636,867	\$4,636,867	\$4,636,867	\$4,636,867

**Capitol Police Services** Continuation Budget

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721
Intergovernmental Transfers	\$94,869	\$94,869	\$94,869	\$94,869
Intergovernmental Transfers Not Itemized	\$94,869	\$94,869	\$94,869	\$94,869
Sales and Services	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852
Sales and Services Not Itemized	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852
TOTAL PUBLIC FUNDS	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721

258.100 Capitol Police Services		Appropriation (HB 31)			
<i>The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.</i>					
TOTAL AGENCY FUNDS	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721
Intergovernmental Transfers	\$94,869	\$94,869	\$94,869	\$94,869	\$94,869
Intergovernmental Transfers Not Itemized	\$94,869	\$94,869	\$94,869	\$94,869	\$94,869
Sales and Services	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852
Sales and Services Not Itemized	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852	\$7,779,852
TOTAL PUBLIC FUNDS	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721	\$7,874,721

**Departmental Administration (DPS)** Continuation Budget

*The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.*

TOTAL STATE FUNDS	\$9,465,353	\$9,465,353	\$9,465,353	\$9,465,353
State General Funds	\$9,465,353	\$9,465,353	\$9,465,353	\$9,465,353
TOTAL FEDERAL FUNDS	\$5,571	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571	\$5,571
TOTAL AGENCY FUNDS	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
TOTAL PUBLIC FUNDS	\$9,474,434	\$9,474,434	\$9,474,434	\$9,474,434

<b>259.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.					
State General Funds	\$135,599	\$135,599	\$135,599	\$135,599	\$135,599
<b>259.2</b> Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.					
State General Funds	(\$41,882)	(\$41,882)	(\$41,882)	(\$41,882)	(\$41,882)
<b>259.3</b> Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	\$60,584	\$60,584	\$60,584	\$60,584	\$60,584



**259.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.**

State General Funds	\$7,841	\$7,841	\$7,841	\$7,841
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**259.5 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds	\$2,767	\$2,767	\$2,767	\$2,767
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**259.100 Departmental Administration (DPS)**

**Appropriation (HB 31)**

*The purpose of this appropriation is to provide administrative support for all programs of the department and administratively attached agencies.*

<b>TOTAL STATE FUNDS</b>	\$9,630,262	\$9,630,262	\$9,630,262	\$9,630,262
State General Funds	\$9,630,262	\$9,630,262	\$9,630,262	\$9,630,262
<b>TOTAL FEDERAL FUNDS</b>	\$5,571	\$5,571	\$5,571	\$5,571
Federal Funds Not Itemized	\$5,571	\$5,571	\$5,571	\$5,571
<b>TOTAL AGENCY FUNDS</b>	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services	\$3,510	\$3,510	\$3,510	\$3,510
Sales and Services Not Itemized	\$3,510	\$3,510	\$3,510	\$3,510
<b>TOTAL PUBLIC FUNDS</b>	\$9,639,343	\$9,639,343	\$9,639,343	\$9,639,343

**Field Offices and Services**

**Continuation Budget**

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

<b>TOTAL STATE FUNDS</b>	\$129,821,610	\$129,821,610	\$129,821,610	\$129,821,610
State General Funds	\$129,821,610	\$129,821,610	\$129,821,610	\$129,821,610
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	\$140,312,366	\$140,312,366	\$140,312,366	\$140,312,366

**260.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$1,936,918	\$1,936,918	\$1,936,918	\$1,936,918
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**260.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$598,242)	(\$598,242)	(\$598,242)	(\$598,242)
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**260.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$865,385	\$865,385	\$865,385	\$865,385
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**260.4 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds	\$21,855	\$21,855	\$21,855	\$21,855
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**260.5 Increase funds for 20 additional positions, including 10 K-9 handlers, for the Criminal Interdiction Unit. (CC:Increase funds to recognize new classification of Criminal Interdiction Officers)**

State General Funds	\$2,447,496	\$2,329,724	\$2,329,724	\$495,177
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**260.6 Increase funds for one 50-person trooper school.**

State General Funds	\$2,469,073	\$2,183,374	\$2,183,374	\$2,183,374
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**260.100 Field Offices and Services**

**Appropriation (HB 31)**

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis*



HB 31 (FY 2020G)

Governor

House

Senate

CC

Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

<b>TOTAL STATE FUNDS</b>	\$136,964,095	\$136,560,624	\$136,560,624	\$134,726,077
State General Funds	\$136,964,095	\$136,560,624	\$136,560,624	\$134,726,077
<b>TOTAL FEDERAL FUNDS</b>	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
Federal Funds Not Itemized	\$1,888,148	\$1,888,148	\$1,888,148	\$1,888,148
<b>TOTAL AGENCY FUNDS</b>	\$8,602,608	\$8,602,608	\$8,602,608	\$8,602,608
Intergovernmental Transfers	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Intergovernmental Transfers Not Itemized	\$7,038,708	\$7,038,708	\$7,038,708	\$7,038,708
Rebates, Refunds, and Reimbursements	\$660,000	\$660,000	\$660,000	\$660,000
Rebates, Refunds, and Reimbursements Not Itemized	\$660,000	\$660,000	\$660,000	\$660,000
Sales and Services	\$53,900	\$53,900	\$53,900	\$53,900
Sales and Services Not Itemized	\$53,900	\$53,900	\$53,900	\$53,900
Sanctions, Fines, and Penalties	\$850,000	\$850,000	\$850,000	\$850,000
Sanctions, Fines, and Penalties Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
<b>TOTAL PUBLIC FUNDS</b>	\$147,454,851	\$147,051,380	\$147,051,380	\$145,216,833

**Motor Carrier Compliance****Continuation Budget**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<b>TOTAL STATE FUNDS</b>	\$14,497,182	\$14,497,182	\$14,497,182	\$14,497,182
State General Funds	\$14,497,182	\$14,497,182	\$14,497,182	\$14,497,182
<b>TOTAL FEDERAL FUNDS</b>	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
Federal Funds Not Itemized	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
<b>TOTAL AGENCY FUNDS</b>	\$20,065,200	\$20,065,200	\$20,065,200	\$20,065,200
Intergovernmental Transfers	\$9,538,396	\$9,538,396	\$9,538,396	\$9,538,396
Intergovernmental Transfers Not Itemized	\$9,538,396	\$9,538,396	\$9,538,396	\$9,538,396
Sales and Services	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
Sales and Services Not Itemized	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$24,000	\$24,000	\$24,000	\$24,000
State Funds Transfers	\$24,000	\$24,000	\$24,000	\$24,000
Agency to Agency Contracts	\$24,000	\$24,000	\$24,000	\$24,000
<b>TOTAL PUBLIC FUNDS</b>	\$45,875,726	\$45,875,726	\$45,875,726	\$45,875,726

**261.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$207,743	\$207,743	\$207,743	\$207,743
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**261.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$119	\$119	\$119	\$119
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**261.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$64,164)	(\$64,164)	(\$64,164)	(\$64,164)
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**261.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$92,817	\$92,817	\$92,817	\$92,817
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**261.5** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$7,039	\$7,039	\$7,039	\$7,039
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**261.100 Motor Carrier Compliance****Appropriation (HB 31)**

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

<b>TOTAL STATE FUNDS</b>	\$14,740,736	\$14,740,736	\$14,740,736	\$14,740,736
State General Funds	\$14,740,736	\$14,740,736	\$14,740,736	\$14,740,736
<b>TOTAL FEDERAL FUNDS</b>	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
Federal Funds Not Itemized	\$11,289,344	\$11,289,344	\$11,289,344	\$11,289,344
<b>TOTAL AGENCY FUNDS</b>	\$20,065,200	\$20,065,200	\$20,065,200	\$20,065,200
Intergovernmental Transfers	\$9,538,396	\$9,538,396	\$9,538,396	\$9,538,396
Intergovernmental Transfers Not Itemized	\$9,538,396	\$9,538,396	\$9,538,396	\$9,538,396
Sales and Services	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804
Sales and Services Not Itemized	\$10,526,804	\$10,526,804	\$10,526,804	\$10,526,804



HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$24,000	\$24,000	\$24,000	\$24,000
State Funds Transfers	\$24,000	\$24,000	\$24,000	\$24,000
Agency to Agency Contracts	\$24,000	\$24,000	\$24,000	\$24,000
TOTAL PUBLIC FUNDS	\$46,119,280	\$46,119,280	\$46,119,280	\$46,119,280

## Office of Public Safety Officer Support

## Continuation Budget

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

**262.1** Increase funds for the creation of the Office of Public Safety Officer Support per HB703 (2018 Session).

State General Funds	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871
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**262.99** **CC:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**Senate:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**House:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

**Governor:** The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

State General Funds	\$0	\$0	\$0	\$0
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## 262.100 Office of Public Safety Officer Support

## Appropriation (HB 31)

The purpose of this appropriation is to provide peer counselors and critical incident support services to requesting local and state public entities that employ public safety officers.

TOTAL STATE FUNDS	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871
State General Funds	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871
TOTAL PUBLIC FUNDS	\$1,377,871	\$1,377,871	\$1,377,871	\$1,377,871

## Firefighter Standards and Training Council, Georgia

## Continuation Budget

The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

TOTAL STATE FUNDS	\$1,207,821	\$1,207,821	\$1,207,821	\$1,207,821
State General Funds	\$1,207,821	\$1,207,821	\$1,207,821	\$1,207,821
TOTAL PUBLIC FUNDS	\$1,207,821	\$1,207,821	\$1,207,821	\$1,207,821

**263.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$16,162	\$16,162	\$16,162	\$16,162
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**263.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,992)	(\$4,992)	(\$4,992)	(\$4,992)
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**263.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$12	\$12	\$12	\$12
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**263.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,187	\$5,187	\$5,187	\$5,187
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**263.5** Increase funds and utilize \$35,000 in existing fireworks excise tax collection funds for one dual investigator and grant specialist position (Total Funds: \$70,000). (S and CC: Increase funds for one dual investigator and grant specialist position)

State General Funds	\$35,000	\$95,000	\$95,000	\$95,000
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**263.6** Increase funds for temporary personnel to reinstate the compensation for proctors, monitors, and evaluators for course and test validation processes.

State General Funds	\$175,000	\$175,000	\$87,500	\$87,500
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263.100 Firefighter Standards and Training Council, Georgia			Appropriation (HB 31)	
<i>The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.</i>				
TOTAL STATE FUNDS	\$1,224,190	\$1,434,190	\$1,494,190	\$1,406,690
State General Funds	\$1,224,190	\$1,434,190	\$1,494,190	\$1,406,690
TOTAL PUBLIC FUNDS	\$1,224,190	\$1,434,190	\$1,494,190	\$1,406,690

Peace Officer Standards and Training Council, Georgia			Continuation Budget	
<i>The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.</i>				
TOTAL STATE FUNDS	\$4,156,959	\$4,156,959	\$4,156,959	\$4,156,959
State General Funds	\$4,156,959	\$4,156,959	\$4,156,959	\$4,156,959
TOTAL PUBLIC FUNDS	\$4,156,959	\$4,156,959	\$4,156,959	\$4,156,959

<b>264.1</b> Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.					
State General Funds	\$51,484	\$51,484	\$51,484	\$51,484	
<b>264.2</b> Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.					
State General Funds	\$471	\$471	\$471	\$471	
<b>264.3</b> Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.					
State General Funds	(\$15,901)	(\$15,901)	(\$15,901)	(\$15,901)	
<b>264.4</b> Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.					
State General Funds	(\$9,952)	(\$9,952)	(\$9,952)	(\$9,952)	
<b>264.5</b> Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.					
State General Funds	\$5,197	\$5,197	\$5,197	\$5,197	
<b>264.6</b> Reduce funds for training of certified jail officers. (CC:NO)					
State General Funds		(\$363,255)	\$0	\$0	

264.100 Peace Officer Standards and Training Council, Georgia			Appropriation (HB 31)	
<i>The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.</i>				
TOTAL STATE FUNDS	\$4,188,258	\$3,825,003	\$4,188,258	\$4,188,258
State General Funds	\$4,188,258	\$3,825,003	\$4,188,258	\$4,188,258
TOTAL PUBLIC FUNDS	\$4,188,258	\$3,825,003	\$4,188,258	\$4,188,258

Public Safety Training Center, Georgia			Continuation Budget	
<i>The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.</i>				
TOTAL STATE FUNDS	\$16,323,373	\$16,323,373	\$16,323,373	\$16,323,373
State General Funds	\$16,323,373	\$16,323,373	\$16,323,373	\$16,323,373
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$6,810,617	\$6,810,617	\$6,810,617	\$6,810,617
Intergovernmental Transfers Not Itemized	\$6,810,617	\$6,810,617	\$6,810,617	\$6,810,617
Sales and Services	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086



## HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS	\$26,206,739	\$26,206,739	\$26,206,739	\$26,206,739
<b>265.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</b>				
State General Funds	\$244,330	\$244,330	\$244,330	\$244,330
<b>265.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</b>				
State General Funds	(\$75,465)	(\$75,465)	(\$75,465)	(\$75,465)
<b>265.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</b>				
State General Funds	\$58,788	\$58,788	\$58,788	\$58,788
<b>265.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</b>				
State General Funds	\$933	\$933	\$933	\$933
<b>265.5 Increase funds to restructure positions within the Fiscal Services Division.</b>				
State General Funds		\$119,820	\$119,820	\$119,820

**265.100 Public Safety Training Center, Georgia****Appropriation (HB 31)**

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$16,551,959	\$16,671,779	\$16,671,779	\$16,671,779
State General Funds	\$16,551,959	\$16,671,779	\$16,671,779	\$16,671,779
TOTAL FEDERAL FUNDS	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
Federal Funds Not Itemized	\$1,580,663	\$1,580,663	\$1,580,663	\$1,580,663
TOTAL AGENCY FUNDS	\$8,302,703	\$8,302,703	\$8,302,703	\$8,302,703
Intergovernmental Transfers	\$6,810,617	\$6,810,617	\$6,810,617	\$6,810,617
Intergovernmental Transfers Not Itemized	\$6,810,617	\$6,810,617	\$6,810,617	\$6,810,617
Sales and Services	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
Sales and Services Not Itemized	\$1,492,086	\$1,492,086	\$1,492,086	\$1,492,086
TOTAL PUBLIC FUNDS	\$26,435,325	\$26,555,145	\$26,555,145	\$26,555,145

**Highway Safety, Office of****Continuation Budget**

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,525,118	\$3,525,118	\$3,525,118	\$3,525,118
State General Funds	\$3,525,118	\$3,525,118	\$3,525,118	\$3,525,118
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
TOTAL AGENCY FUNDS	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,867,208	\$23,867,208	\$23,867,208	\$23,867,208

<b>266.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</b>				
State General Funds	\$17,088	\$17,088	\$17,088	\$17,088
<b>266.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</b>				
State General Funds	(\$5,278)	(\$5,278)	(\$5,278)	(\$5,278)
<b>266.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</b>				
State General Funds	\$224	\$224	\$224	\$224



## HB 31 (FY 2020G)

Governor

House

Senate

CC

**266.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

	Governor	House	Senate	CC
State General Funds	\$8,153	\$8,153	\$8,153	\$8,153

**266.100 Highway Safety, Office of****Appropriation (HB 31)**

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

<b>TOTAL STATE FUNDS</b>	\$3,545,305	\$3,545,305	\$3,545,305	\$3,545,305
State General Funds	\$3,545,305	\$3,545,305	\$3,545,305	\$3,545,305
<b>TOTAL FEDERAL FUNDS</b>	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
Federal Funds Not Itemized	\$19,689,178	\$19,689,178	\$19,689,178	\$19,689,178
<b>TOTAL AGENCY FUNDS</b>	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912	\$507,912	\$507,912
Sales and Services Not Itemized	\$507,912	\$507,912	\$507,912	\$507,912
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$145,000	\$145,000	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000	\$145,000	\$145,000
<b>TOTAL PUBLIC FUNDS</b>	\$23,887,395	\$23,887,395	\$23,887,395	\$23,887,395

**Section 40: Public Service Commission****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$9,667,371	\$9,667,371	\$9,667,371	\$9,667,371
State General Funds	\$9,667,371	\$9,667,371	\$9,667,371	\$9,667,371
<b>TOTAL FEDERAL FUNDS</b>	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
<b>TOTAL PUBLIC FUNDS</b>	\$11,010,471	\$11,010,471	\$11,010,471	\$11,010,471

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$9,938,109	\$9,938,109	\$10,048,109	\$10,048,109
State General Funds	\$9,938,109	\$9,938,109	\$10,048,109	\$10,048,109
<b>TOTAL FEDERAL FUNDS</b>	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
Federal Funds Not Itemized	\$1,343,100	\$1,343,100	\$1,343,100	\$1,343,100
<b>TOTAL PUBLIC FUNDS</b>	\$11,281,209	\$11,281,209	\$11,391,209	\$11,391,209

**Commission Administration (PSC)****Continuation Budget**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

<b>TOTAL STATE FUNDS</b>	\$1,556,165	\$1,556,165	\$1,556,165	\$1,556,165
State General Funds	\$1,556,165	\$1,556,165	\$1,556,165	\$1,556,165
<b>TOTAL FEDERAL FUNDS</b>	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,639,665	\$1,639,665	\$1,639,665	\$1,639,665

**267.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$31,001	\$31,001	\$31,001	\$31,001
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**267.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$9,575)	(\$9,575)	(\$9,575)	(\$9,575)
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**267.3** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$363)	(\$363)	(\$363)	(\$363)
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**267.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$8,646	\$8,646	\$8,646	\$8,646
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**267.5** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$50	\$50	\$50	\$50
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**267.100 Commission Administration (PSC)****Appropriation (HB 31)***The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

<b>TOTAL STATE FUNDS</b>	\$1,585,924	\$1,585,924	\$1,585,924	\$1,585,924
State General Funds	\$1,585,924	\$1,585,924	\$1,585,924	\$1,585,924
<b>TOTAL FEDERAL FUNDS</b>	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500	\$83,500	\$83,500	\$83,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,669,424	\$1,669,424	\$1,669,424	\$1,669,424

**Facility Protection****Continuation Budget***The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

<b>TOTAL STATE FUNDS</b>	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
State General Funds	\$1,117,952	\$1,117,952	\$1,117,952	\$1,117,952
<b>TOTAL FEDERAL FUNDS</b>	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
<b>TOTAL PUBLIC FUNDS</b>	\$2,349,052	\$2,349,052	\$2,349,052	\$2,349,052

**268.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$17,918	\$17,918	\$17,918	\$17,918
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**268.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$5,534)	(\$5,534)	(\$5,534)	(\$5,534)
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**268.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$210)	(\$210)	(\$210)	(\$210)
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**268.100 Facility Protection****Appropriation (HB 31)***The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

<b>TOTAL STATE FUNDS</b>	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
State General Funds	\$1,130,126	\$1,130,126	\$1,130,126	\$1,130,126
<b>TOTAL FEDERAL FUNDS</b>	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
Federal Funds Not Itemized	\$1,231,100	\$1,231,100	\$1,231,100	\$1,231,100
<b>TOTAL PUBLIC FUNDS</b>	\$2,361,226	\$2,361,226	\$2,361,226	\$2,361,226

**Utilities Regulation****Continuation Budget***The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

<b>TOTAL STATE FUNDS</b>	\$6,993,254	\$6,993,254	\$6,993,254	\$6,993,254
State General Funds	\$6,993,254	\$6,993,254	\$6,993,254	\$6,993,254
<b>TOTAL FEDERAL FUNDS</b>	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	\$7,021,754	\$7,021,754	\$7,021,754	\$7,021,754

**269.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$130,477	\$130,477	\$130,477	\$130,477
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**269.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$40,300)	(\$40,300)	(\$40,300)	(\$40,300)
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**269.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,529)	(\$1,529)	(\$1,529)	(\$1,529)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**269.4 Increase funds for personnel for the retention and recruitment of attorney positions.**

State General Funds	\$88,396	\$51,761	\$51,761	\$51,761
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**269.5 Increase funds for personnel for the retention and recruitment of utilities analyst positions.**

State General Funds	\$51,761	\$88,396	\$88,396	\$88,396
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**269.6 Increase funds for additional employee retention initiatives.**

State General Funds			\$110,000	\$110,000
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**269.100 Utilities Regulation****Appropriation (HB 31)**

The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

<b>TOTAL STATE FUNDS</b>	\$7,222,059	\$7,222,059	\$7,332,059	\$7,332,059
State General Funds	\$7,222,059	\$7,222,059	\$7,332,059	\$7,332,059
<b>TOTAL FEDERAL FUNDS</b>	\$28,500	\$28,500	\$28,500	\$28,500
Federal Funds Not Itemized	\$28,500	\$28,500	\$28,500	\$28,500
<b>TOTAL PUBLIC FUNDS</b>	\$7,250,559	\$7,250,559	\$7,360,559	\$7,360,559

**Section 41: Regents, University System of Georgia****Section Total - Continuation**

TOTAL STATE FUNDS	\$2,428,245,232	\$2,428,245,232	\$2,428,245,232	\$2,428,245,232
State General Funds	\$2,428,245,232	\$2,428,245,232	\$2,428,245,232	\$2,428,245,232
TOTAL AGENCY FUNDS	\$5,620,626,817	\$5,620,626,817	\$5,620,626,817	\$5,620,626,817
Intergovernmental Transfers	\$2,547,278,220	\$2,547,278,220	\$2,547,278,220	\$2,547,278,220
University System of Georgia Research Funds	\$2,344,435,758	\$2,344,435,758	\$2,344,435,758	\$2,344,435,758
Intergovernmental Transfers Not Itemized	\$202,842,462	\$202,842,462	\$202,842,462	\$202,842,462
Rebates, Refunds, and Reimbursements	\$316,666,911	\$316,666,911	\$316,666,911	\$316,666,911
Rebates, Refunds, and Reimbursements Not Itemized	\$316,666,911	\$316,666,911	\$316,666,911	\$316,666,911
Sales and Services	\$2,756,681,686	\$2,756,681,686	\$2,756,681,686	\$2,756,681,686
Record Center Storage Fees	\$960,050	\$960,050	\$960,050	\$960,050
Sales and Services Not Itemized	\$468,139,174	\$468,139,174	\$468,139,174	\$468,139,174
Tuition and Fees for Higher Education	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,870,958	\$16,870,958	\$16,870,958	\$16,870,958
State Funds Transfers	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
Agency to Agency Contracts	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$8,065,743,007	\$8,065,743,007	\$8,065,743,007	\$8,065,743,007

**Section Total - Final**

TOTAL STATE FUNDS	\$2,575,165,733	\$2,576,425,594	\$2,578,642,842	\$2,578,608,885
State General Funds	\$2,575,165,733	\$2,576,425,594	\$2,578,642,842	\$2,578,608,885
TOTAL AGENCY FUNDS	\$5,620,626,817	\$5,620,626,817	\$5,620,626,817	\$5,620,626,817
Intergovernmental Transfers	\$2,547,278,220	\$2,547,278,220	\$2,547,278,220	\$2,547,278,220
University System of Georgia Research Funds	\$2,344,435,758	\$2,344,435,758	\$2,344,435,758	\$2,344,435,758
Intergovernmental Transfers Not Itemized	\$202,842,462	\$202,842,462	\$202,842,462	\$202,842,462
Rebates, Refunds, and Reimbursements	\$316,666,911	\$316,666,911	\$316,666,911	\$316,666,911
Rebates, Refunds, and Reimbursements Not Itemized	\$316,666,911	\$316,666,911	\$316,666,911	\$316,666,911
Sales and Services	\$2,756,681,686	\$2,756,681,686	\$2,756,681,686	\$2,756,681,686
Record Center Storage Fees	\$960,050	\$960,050	\$960,050	\$960,050
Sales and Services Not Itemized	\$468,139,174	\$468,139,174	\$468,139,174	\$468,139,174
Tuition and Fees for Higher Education	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,870,958	\$16,870,958	\$16,870,958	\$16,870,958
State Funds Transfers	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
Agency to Agency Contracts	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
Agency Funds Transfers	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
Agency Fund Transfers Not Itemized	\$13,316,971	\$13,316,971	\$13,316,971	\$13,316,971
TOTAL PUBLIC FUNDS	\$8,212,663,508	\$8,213,923,369	\$8,216,140,617	\$8,216,106,660

**Agricultural Experiment Station****Continuation Budget**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$46,675,198	\$46,675,198	\$46,675,198	\$46,675,198
State General Funds	\$46,675,198	\$46,675,198	\$46,675,198	\$46,675,198
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$84,228,117	\$84,228,117	\$84,228,117	\$84,228,117

**270.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$650,981	\$650,981	\$650,981	\$650,981
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**270.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$48,729	\$48,729	\$48,729	\$48,729
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**270.3 Eliminate funds for one-time funding for whitefly management research.**

State General Funds	(\$223,823)	(\$223,823)	(\$223,823)	(\$223,823)
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**270.4 Increase funds for the employer share of health insurance.**

State General Funds	\$67,862	\$67,862	\$67,862	\$67,862
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**270.5 Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: \$641,580). (S:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs to reflect staggered start dates (Total Funds: \$481,185))(CC:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: \$641,580))**

State General Funds	\$235,246	\$235,246	\$176,434	\$235,246
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**270.100 Agricultural Experiment Station****Appropriation (HB 31)**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	\$47,454,193	\$47,454,193	\$47,395,381	\$47,454,193
State General Funds	\$47,454,193	\$47,454,193	\$47,395,381	\$47,454,193
TOTAL AGENCY FUNDS	\$32,069,877	\$32,069,877	\$32,069,877	\$32,069,877
Intergovernmental Transfers	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
University System of Georgia Research Funds	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000
Rebates, Refunds, and Reimbursements	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Sales and Services	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
Sales and Services Not Itemized	\$8,069,877	\$8,069,877	\$8,069,877	\$8,069,877
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Funds Transfers	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
Agency Fund Transfers Not Itemized	\$5,483,042	\$5,483,042	\$5,483,042	\$5,483,042
TOTAL PUBLIC FUNDS	\$85,007,112	\$85,007,112	\$84,948,300	\$85,007,112

**Athens and Tifton Veterinary Laboratories Contract****Continuation Budget**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,150,701	\$3,150,701	\$3,150,701	\$3,150,701
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,775,701	\$2,775,701	\$2,775,701	\$2,775,701
Sales and Services Not Itemized	\$2,775,701	\$2,775,701	\$2,775,701	\$2,775,701
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
State Funds Transfers	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
Agency to Agency Contracts	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
TOTAL PUBLIC FUNDS	\$6,704,688	\$6,704,688	\$6,704,688	\$6,704,688

**271.100 Athens and Tifton Veterinary Laboratories Contract Appropriation (HB 31)**

*The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

TOTAL AGENCY FUNDS	\$3,150,701	\$3,150,701	\$3,150,701	\$3,150,701
Intergovernmental Transfers	\$375,000	\$375,000	\$375,000	\$375,000
University System of Georgia Research Funds	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$2,775,701	\$2,775,701	\$2,775,701	\$2,775,701
Sales and Services Not Itemized	\$2,775,701	\$2,775,701	\$2,775,701	\$2,775,701
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
State Funds Transfers	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
Agency to Agency Contracts	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
TOTAL PUBLIC FUNDS	\$6,704,688	\$6,704,688	\$6,704,688	\$6,704,688

**Cooperative Extension Service Continuation Budget**

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

TOTAL STATE FUNDS	\$41,618,743	\$41,618,743	\$41,618,743	\$41,618,743
State General Funds	\$41,618,743	\$41,618,743	\$41,618,743	\$41,618,743
TOTAL AGENCY FUNDS	\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
TOTAL PUBLIC FUNDS	\$72,952,672	\$72,952,672	\$72,952,672	\$72,952,672

**272.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$615,637	\$615,637	\$615,637	\$615,637
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**272.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$66,245	\$66,245	\$66,245	\$66,245
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**272.3 Increase funds for the employer share of health insurance.**

State General Funds	\$94,216	\$94,216	\$94,216	\$94,216
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**272.4 Increase funds for 12 Cooperative Extension Service educator positions.**

State General Funds	\$656,640	\$656,640	\$656,640	\$656,640
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**272.5 Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: \$641,580).**  
*(S:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs to reflect staggered start dates (Total Funds: \$481,185))(CC:Increase funds for two precision agriculture and one vegetable breeder faculty positions jointly funded in the Agricultural Experiment Station and Cooperative Extension Service programs (Total Funds: \$641,580))*

State General Funds	\$406,334	\$406,334	\$304,750	\$406,334
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**272.6 Increase funds for local law enforcement security at 4-H facilities when students are present.**

State General Funds		\$747,600	\$747,600	\$747,600
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**272.100 Cooperative Extension Service Appropriation (HB 31)**

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$43,457,815	\$44,205,415	\$44,103,831	\$44,205,415
State General Funds	\$43,457,815	\$44,205,415	\$44,103,831	\$44,205,415
<b>TOTAL AGENCY FUNDS</b>	\$23,500,000	\$23,500,000	\$23,500,000	\$23,500,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
University System of Georgia Research Funds	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$250,000	\$250,000	\$250,000	\$250,000
Rebates, Refunds, and Reimbursements Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
Sales and Services	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
Sales and Services Not Itemized	\$13,250,000	\$13,250,000	\$13,250,000	\$13,250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Funds Transfers	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
Agency Fund Transfers Not Itemized	\$7,833,929	\$7,833,929	\$7,833,929	\$7,833,929
<b>TOTAL PUBLIC FUNDS</b>	\$74,791,744	\$75,539,344	\$75,437,760	\$75,539,344

**Enterprise Innovation Institute****Continuation Budget**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

<b>TOTAL STATE FUNDS</b>	\$19,576,909	\$19,576,909	\$19,576,909	\$19,576,909
State General Funds	\$19,576,909	\$19,576,909	\$19,576,909	\$19,576,909
<b>TOTAL AGENCY FUNDS</b>	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Intergovernmental Transfers Not Itemized	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sales and Services Not Itemized	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$33,976,909	\$33,976,909	\$33,976,909	\$33,976,909

**273.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$141,840	\$141,840	\$141,840	\$141,840
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**273.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$4,104	\$4,104	\$4,104	\$4,104
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**273.3 Increase funds for the employer share of health insurance (\$10,831) and retiree health benefits (\$7,987).**

State General Funds	\$18,818	\$18,818	\$18,818	\$18,818
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**273.4 Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT).**

State General Funds				\$250,000
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**273.100 Enterprise Innovation Institute****Appropriation (HB 31)**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

<b>TOTAL STATE FUNDS</b>	\$19,741,671	\$19,741,671	\$19,741,671	\$19,991,671
State General Funds	\$19,741,671	\$19,741,671	\$19,741,671	\$19,991,671
<b>TOTAL AGENCY FUNDS</b>	\$14,400,000	\$14,400,000	\$14,400,000	\$14,400,000
Intergovernmental Transfers	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Intergovernmental Transfers Not Itemized	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Sales and Services	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sales and Services Not Itemized	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$34,141,671	\$34,141,671	\$34,141,671	\$34,391,671

**Forestry Cooperative Extension****Continuation Budget**

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,215,128	\$1,215,128	\$1,215,128	\$1,215,128
State General Funds	\$1,215,128	\$1,215,128	\$1,215,128	\$1,215,128
<b>TOTAL AGENCY FUNDS</b>	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,791,116	\$1,791,116	\$1,791,116	\$1,791,116

**274.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$16,609	\$16,609	\$16,609	\$16,609
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**274.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$676	\$676	\$676	\$676
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**274.3** Eliminate funds for one-time funding for building maintenance and the demolition of surplus buildings at B.F. Grant Memorial Forest and Whitehall Forest.

State General Funds	(\$220,000)	(\$220,000)	(\$220,000)	(\$220,000)
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**274.4** Increase funds for the employer share of health insurance.

State General Funds	\$1,825	\$1,825	\$1,825	\$1,825
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**274.100 Forestry Cooperative Extension****Appropriation (HB 31)**

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

<b>TOTAL STATE FUNDS</b>	\$1,014,238	\$1,014,238	\$1,014,238	\$1,014,238
State General Funds	\$1,014,238	\$1,014,238	\$1,014,238	\$1,014,238
<b>TOTAL AGENCY FUNDS</b>	\$575,988	\$575,988	\$575,988	\$575,988
Intergovernmental Transfers	\$475,988	\$475,988	\$475,988	\$475,988
University System of Georgia Research Funds	\$475,988	\$475,988	\$475,988	\$475,988
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,590,226	\$1,590,226	\$1,590,226	\$1,590,226

**Forestry Research****Continuation Budget**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

<b>TOTAL STATE FUNDS</b>	\$2,959,850	\$2,959,850	\$2,959,850	\$2,959,850
State General Funds	\$2,959,850	\$2,959,850	\$2,959,850	\$2,959,850
<b>TOTAL AGENCY FUNDS</b>	\$11,219,877	\$11,219,877	\$11,219,877	\$11,219,877
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$1,629,243	\$1,629,243	\$1,629,243	\$1,629,243
Sales and Services Not Itemized	\$1,629,243	\$1,629,243	\$1,629,243	\$1,629,243
<b>TOTAL PUBLIC FUNDS</b>	\$14,179,727	\$14,179,727	\$14,179,727	\$14,179,727

**275.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$46,548	\$46,548	\$46,548	\$46,548
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**275.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$3,002	\$3,002	\$3,002	\$3,002
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**275.3** Increase funds for the employer share of health insurance.

State General Funds	\$5,625	\$5,625	\$5,625	\$5,625
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**275.100 Forestry Research****Appropriation (HB 31)**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$3,015,025	\$3,015,025	\$3,015,025	\$3,015,025
State General Funds	\$3,015,025	\$3,015,025	\$3,015,025	\$3,015,025
<b>TOTAL AGENCY FUNDS</b>	\$11,219,877	\$11,219,877	\$11,219,877	\$11,219,877
Intergovernmental Transfers	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
University System of Georgia Research Funds	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000
Rebates, Refunds, and Reimbursements	\$590,634	\$590,634	\$590,634	\$590,634
Rebates, Refunds, and Reimbursements Not Itemized	\$590,634	\$590,634	\$590,634	\$590,634
Sales and Services	\$1,629,243	\$1,629,243	\$1,629,243	\$1,629,243
Sales and Services Not Itemized	\$1,629,243	\$1,629,243	\$1,629,243	\$1,629,243
<b>TOTAL PUBLIC FUNDS</b>	\$14,234,902	\$14,234,902	\$14,234,902	\$14,234,902

**Georgia Archives****Continuation Budget**

*The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

<b>TOTAL STATE FUNDS</b>	\$4,751,990	\$4,751,990	\$4,751,990	\$4,751,990
State General Funds	\$4,751,990	\$4,751,990	\$4,751,990	\$4,751,990
<b>TOTAL AGENCY FUNDS</b>	\$1,178,807	\$1,178,807	\$1,178,807	\$1,178,807
Rebates, Refunds, and Reimbursements	\$58,757	\$58,757	\$58,757	\$58,757
Rebates, Refunds, and Reimbursements Not Itemized	\$58,757	\$58,757	\$58,757	\$58,757
Sales and Services	\$1,120,050	\$1,120,050	\$1,120,050	\$1,120,050
Record Center Storage Fees	\$960,050	\$960,050	\$960,050	\$960,050
Sales and Services Not Itemized	\$160,000	\$160,000	\$160,000	\$160,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,930,797	\$5,930,797	\$5,930,797	\$5,930,797

**276.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$26,809	\$26,809	\$26,809	\$26,809
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**276.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,811	\$1,811	\$1,811	\$1,811
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**276.3** Increase funds for the employer share of health insurance.

State General Funds	\$1,767	\$1,767	\$1,767	\$1,767
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**276.100 Georgia Archives****Appropriation (HB 31)**

*The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

<b>TOTAL STATE FUNDS</b>	\$4,782,377	\$4,782,377	\$4,782,377	\$4,782,377
State General Funds	\$4,782,377	\$4,782,377	\$4,782,377	\$4,782,377
<b>TOTAL AGENCY FUNDS</b>	\$1,178,807	\$1,178,807	\$1,178,807	\$1,178,807
Rebates, Refunds, and Reimbursements	\$58,757	\$58,757	\$58,757	\$58,757
Rebates, Refunds, and Reimbursements Not Itemized	\$58,757	\$58,757	\$58,757	\$58,757
Sales and Services	\$1,120,050	\$1,120,050	\$1,120,050	\$1,120,050
Record Center Storage Fees	\$960,050	\$960,050	\$960,050	\$960,050
Sales and Services Not Itemized	\$160,000	\$160,000	\$160,000	\$160,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,961,184	\$5,961,184	\$5,961,184	\$5,961,184

**Georgia Cyber Innovation and Training Center****Continuation Budget**

*The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.*

<b>TOTAL STATE FUNDS</b>	\$4,407,753	\$4,407,753	\$4,407,753	\$4,407,753
State General Funds	\$4,407,753	\$4,407,753	\$4,407,753	\$4,407,753
<b>TOTAL PUBLIC FUNDS</b>	\$4,407,753	\$4,407,753	\$4,407,753	\$4,407,753

**277.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$45,829	\$45,829	\$45,829	\$45,829
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**277.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$265	\$265	\$265	\$265
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**277.3** Increase funds for maintenance and operations based on updated square footage.

State General Funds	\$220,754	\$220,754	\$220,754	\$220,754
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**277.4** Increase funds for security (\$173,448) and network and audio-video equipment (\$994,718).

State General Funds	\$1,168,166	\$1,168,166	\$1,168,166	\$1,168,166
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**277.5** Increase funds for the Academic Opportunities through Recruitment and Mentoring for Undergraduate Minorities and Women pursuing STEM degrees or Certificate Programs with an Emphasis in Cybersecurity.

State General Funds			\$100,000	\$100,000
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**277.100 Georgia Cyber Innovation and Training Center****Appropriation (HB 31)**

The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

<b>TOTAL STATE FUNDS</b>	\$5,842,767	\$5,842,767	\$5,942,767	\$5,942,767
State General Funds	\$5,842,767	\$5,842,767	\$5,942,767	\$5,942,767
<b>TOTAL PUBLIC FUNDS</b>	\$5,842,767	\$5,842,767	\$5,942,767	\$5,942,767

**Georgia Research Alliance****Continuation Budget**

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

<b>TOTAL STATE FUNDS</b>	\$5,117,588	\$5,117,588	\$5,117,588	\$5,117,588
State General Funds	\$5,117,588	\$5,117,588	\$5,117,588	\$5,117,588
<b>TOTAL PUBLIC FUNDS</b>	\$5,117,588	\$5,117,588	\$5,117,588	\$5,117,588

**278.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$15,833	\$15,833	\$15,833	\$15,833
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**278.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$441	\$441	\$441	\$441
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**278.3** Increase funds for the employer share of health insurance.

State General Funds	\$488	\$488	\$488	\$488
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**278.100 Georgia Research Alliance****Appropriation (HB 31)**

The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

<b>TOTAL STATE FUNDS</b>	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350
State General Funds	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350
<b>TOTAL PUBLIC FUNDS</b>	\$5,134,350	\$5,134,350	\$5,134,350	\$5,134,350

**Georgia Tech Research Institute****Continuation Budget**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

<b>TOTAL STATE FUNDS</b>	\$6,094,956	\$6,094,956	\$6,094,956	\$6,094,956
State General Funds	\$6,094,956	\$6,094,956	\$6,094,956	\$6,094,956
<b>TOTAL AGENCY FUNDS</b>	\$477,980,336	\$477,980,336	\$477,980,336	\$477,980,336
Intergovernmental Transfers	\$297,058,025	\$297,058,025	\$297,058,025	\$297,058,025
University System of Georgia Research Funds	\$297,058,025	\$297,058,025	\$297,058,025	\$297,058,025
Rebates, Refunds, and Reimbursements	\$170,322,976	\$170,322,976	\$170,322,976	\$170,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$170,322,976	\$170,322,976	\$170,322,976	\$170,322,976
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
<b>TOTAL PUBLIC FUNDS</b>	\$484,075,292	\$484,075,292	\$484,075,292	\$484,075,292



## HB 31 (FY 2020G)

Governor

House

Senate

CC

<b>279.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$69,292	\$69,292	\$69,292	\$69,292
<b>279.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>				
State General Funds		\$1,846	\$1,846	\$1,846	\$1,846
<b>279.3</b>	<i>Increase funds for the employer share of health insurance (\$13,953) and reduce funds for retiree health benefits ((\$80,891)).</i>				
State General Funds		(\$66,938)	(\$66,938)	(\$66,938)	(\$66,938)

**279.100 Georgia Tech Research Institute****Appropriation (HB 31)**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	\$6,099,156	\$6,099,156	\$6,099,156	\$6,099,156
State General Funds	\$6,099,156	\$6,099,156	\$6,099,156	\$6,099,156
TOTAL AGENCY FUNDS	\$477,980,336	\$477,980,336	\$477,980,336	\$477,980,336
Intergovernmental Transfers	\$297,058,025	\$297,058,025	\$297,058,025	\$297,058,025
University System of Georgia Research Funds	\$297,058,025	\$297,058,025	\$297,058,025	\$297,058,025
Rebates, Refunds, and Reimbursements	\$170,322,976	\$170,322,976	\$170,322,976	\$170,322,976
Rebates, Refunds, and Reimbursements Not Itemized	\$170,322,976	\$170,322,976	\$170,322,976	\$170,322,976
Sales and Services	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
Sales and Services Not Itemized	\$10,599,335	\$10,599,335	\$10,599,335	\$10,599,335
TOTAL PUBLIC FUNDS	\$484,079,492	\$484,079,492	\$484,079,492	\$484,079,492

**Marine Institute****Continuation Budget**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$1,013,238	\$1,013,238	\$1,013,238	\$1,013,238
State General Funds	\$1,013,238	\$1,013,238	\$1,013,238	\$1,013,238
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,499,519	\$1,499,519	\$1,499,519	\$1,499,519

<b>280.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$13,313	\$13,313	\$13,313	\$13,313
<b>280.2</b>	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>				
State General Funds		\$1,011	\$1,011	\$1,011	\$1,011
<b>280.3</b>	<i>Increase funds for the employer share of health insurance.</i>				
State General Funds		\$1,848	\$1,848	\$1,848	\$1,848

**280.100 Marine Institute****Appropriation (HB 31)**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	\$1,029,410	\$1,029,410	\$1,029,410	\$1,029,410
State General Funds	\$1,029,410	\$1,029,410	\$1,029,410	\$1,029,410
TOTAL AGENCY FUNDS	\$486,281	\$486,281	\$486,281	\$486,281
Intergovernmental Transfers	\$367,648	\$367,648	\$367,648	\$367,648
University System of Georgia Research Funds	\$367,648	\$367,648	\$367,648	\$367,648
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$93,633	\$93,633	\$93,633	\$93,633
Sales and Services Not Itemized	\$93,633	\$93,633	\$93,633	\$93,633
TOTAL PUBLIC FUNDS	\$1,515,691	\$1,515,691	\$1,515,691	\$1,515,691



**Marine Resources Extension Center****Continuation Budget**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

TOTAL STATE FUNDS	\$1,554,929	\$1,554,929	\$1,554,929	\$1,554,929
State General Funds	\$1,554,929	\$1,554,929	\$1,554,929	\$1,554,929
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,900,458	\$2,900,458	\$2,900,458	\$2,900,458

**281.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$20,507	\$20,507	\$20,507	\$20,507
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**281.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,765	\$1,765	\$1,765	\$1,765
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**281.3** Increase funds for the employer share of health insurance.

State General Funds	\$2,666	\$2,666	\$2,666	\$2,666
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**281.100 Marine Resources Extension Center****Appropriation (HB 31)**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

TOTAL STATE FUNDS	\$1,579,867	\$1,579,867	\$1,579,867	\$1,579,867
State General Funds	\$1,579,867	\$1,579,867	\$1,579,867	\$1,579,867
TOTAL AGENCY FUNDS	\$1,345,529	\$1,345,529	\$1,345,529	\$1,345,529
Intergovernmental Transfers	\$600,000	\$600,000	\$600,000	\$600,000
University System of Georgia Research Funds	\$600,000	\$600,000	\$600,000	\$600,000
Rebates, Refunds, and Reimbursements	\$90,000	\$90,000	\$90,000	\$90,000
Rebates, Refunds, and Reimbursements Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$655,529	\$655,529	\$655,529	\$655,529
Sales and Services Not Itemized	\$655,529	\$655,529	\$655,529	\$655,529
TOTAL PUBLIC FUNDS	\$2,925,396	\$2,925,396	\$2,925,396	\$2,925,396

**Medical College of Georgia Hospital and Clinics****Continuation Budget**

*The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

TOTAL STATE FUNDS	\$31,992,211	\$31,992,211	\$31,992,211	\$31,992,211
State General Funds	\$31,992,211	\$31,992,211	\$31,992,211	\$31,992,211
TOTAL PUBLIC FUNDS	\$31,992,211	\$31,992,211	\$31,992,211	\$31,992,211

**282.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$563,647	\$563,647	\$563,647	\$563,647
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**282.100 Medical College of Georgia Hospital and Clinics****Appropriation (HB 31)**

*The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

TOTAL STATE FUNDS	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858
State General Funds	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858
TOTAL PUBLIC FUNDS	\$32,555,858	\$32,555,858	\$32,555,858	\$32,555,858

**Public Libraries****Continuation Budget**

*The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*



**HB 31 (FY 2020G)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$38,710,715	\$38,710,715	\$38,710,715	\$38,710,715
State General Funds	\$38,710,715	\$38,710,715	\$38,710,715	\$38,710,715
TOTAL AGENCY FUNDS	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
Sales and Services	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
Sales and Services Not Itemized	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
TOTAL PUBLIC FUNDS	\$43,125,916	\$43,125,916	\$43,125,916	\$43,125,916

**283.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$540,688	\$540,688	\$540,688	\$540,688
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**283.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$47,618	\$47,618	\$47,618	\$47,618
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**283.3 Increase funds for the New Directions formula based on an increase in the state population.**

State General Funds	\$197,745	\$197,745	\$197,745	\$197,745
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**283.4 Increase funds for the employer share of health insurance.**

State General Funds	\$2,853	\$2,853	\$2,853	\$2,853
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**283.5 Increase funds for the New Directions formula to provide for a \$0.35 per capita funding for materials grants.**

State General Funds	\$544,761	\$544,761	\$544,761	\$544,761
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**283.6 Increase funds for the repurposing grants for the Woodbine Library and the Westtown Library. (CC: Reflect in bonds)**

State General Funds		\$475,000		\$0
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**283.100 Public Libraries****Appropriation (HB 31)**

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	\$39,499,619	\$40,044,380	\$40,519,380	\$40,044,380
State General Funds	\$39,499,619	\$40,044,380	\$40,519,380	\$40,044,380
TOTAL AGENCY FUNDS	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
Sales and Services	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
Sales and Services Not Itemized	\$4,415,201	\$4,415,201	\$4,415,201	\$4,415,201
TOTAL PUBLIC FUNDS	\$43,914,820	\$44,459,581	\$44,934,581	\$44,459,581

**Public Service / Special Funding Initiatives****Continuation Budget**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$28,540,259	\$28,540,259	\$28,540,259	\$28,540,259
State General Funds	\$28,540,259	\$28,540,259	\$28,540,259	\$28,540,259
TOTAL PUBLIC FUNDS	\$28,540,259	\$28,540,259	\$28,540,259	\$28,540,259

**284.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$568,110	\$568,110	\$568,110	\$568,110
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**284.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$24,762	\$24,762	\$24,762	\$24,762
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**284.3 Increase funds for the employer share of health insurance.**

State General Funds	\$20,381	\$20,381	\$20,381	\$20,381
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**284.4 Reduce funds for health professions nursing initiatives.**

State General Funds	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
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**284.100 Public Service / Special Funding Initiatives****Appropriation (HB 31)**

The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

TOTAL STATE FUNDS	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512
State General Funds	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512
TOTAL PUBLIC FUNDS	\$27,253,512	\$27,253,512	\$27,253,512	\$27,253,512



**Regents Central Office****Continuation Budget**

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

TOTAL STATE FUNDS	\$12,327,579	\$12,327,579	\$12,327,579	\$12,327,579
State General Funds	\$12,327,579	\$12,327,579	\$12,327,579	\$12,327,579
TOTAL PUBLIC FUNDS	\$12,327,579	\$12,327,579	\$12,327,579	\$12,327,579

**285.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$68,965	\$68,965	\$68,965	\$68,965
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**285.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$4,530	\$4,530	\$4,530	\$4,530
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**285.3** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$59,327	\$59,327	\$59,327	\$59,327
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**285.4** *Increase funds for Southern Regional Education Board to reflect FY2020 dues amount.*

State General Funds	\$3,081	\$3,081	\$3,081	\$3,081
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**285.5** *Increase funds for the employer share of health insurance.*

State General Funds	\$3,185	\$3,185	\$3,185	\$3,185
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**285.100 Regents Central Office****Appropriation (HB 31)**

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

TOTAL STATE FUNDS	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667
State General Funds	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667
TOTAL PUBLIC FUNDS	\$12,466,667	\$12,466,667	\$12,466,667	\$12,466,667

**Skidaway Institute of Oceanography****Continuation Budget**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

TOTAL STATE FUNDS	\$1,524,845	\$1,524,845	\$1,524,845	\$1,524,845
State General Funds	\$1,524,845	\$1,524,845	\$1,524,845	\$1,524,845
TOTAL AGENCY FUNDS	\$3,900,620	\$3,900,620	\$3,900,620	\$3,900,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000	\$500,000	\$500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
TOTAL PUBLIC FUNDS	\$5,425,465	\$5,425,465	\$5,425,465	\$5,425,465

**286.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$18,769	\$18,769	\$18,769	\$18,769
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**286.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$1,357	\$1,357	\$1,357	\$1,357
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**286.3** *Increase funds for the employer share of health insurance.*

State General Funds	\$2,147	\$2,147	\$2,147	\$2,147
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**286.100 Skidaway Institute of Oceanography****Appropriation (HB 31)**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,547,118	\$1,547,118	\$1,547,118	\$1,547,118
State General Funds	\$1,547,118	\$1,547,118	\$1,547,118	\$1,547,118
<b>TOTAL AGENCY FUNDS</b>	\$3,900,620	\$3,900,620	\$3,900,620	\$3,900,620
Intergovernmental Transfers	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
University System of Georgia Research Funds	\$2,750,620	\$2,750,620	\$2,750,620	\$2,750,620
Rebates, Refunds, and Reimbursements	\$500,000	\$500,000	\$500,000	\$500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$650,000	\$650,000	\$650,000	\$650,000
Sales and Services Not Itemized	\$650,000	\$650,000	\$650,000	\$650,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,447,738	\$5,447,738	\$5,447,738	\$5,447,738

**Teaching****Continuation Budget**

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

<b>TOTAL STATE FUNDS</b>	\$2,153,266,402	\$2,153,266,402	\$2,153,266,402	\$2,153,266,402
State General Funds	\$2,153,266,402	\$2,153,266,402	\$2,153,266,402	\$2,153,266,402
<b>TOTAL AGENCY FUNDS</b>	\$5,026,603,600	\$5,026,603,600	\$5,026,603,600	\$5,026,603,600
Intergovernmental Transfers	\$2,194,650,939	\$2,194,650,939	\$2,194,650,939	\$2,194,650,939
University System of Georgia Research Funds	\$2,001,808,477	\$2,001,808,477	\$2,001,808,477	\$2,001,808,477
Intergovernmental Transfers Not Itemized	\$192,842,462	\$192,842,462	\$192,842,462	\$192,842,462
Rebates, Refunds, and Reimbursements	\$141,429,544	\$141,429,544	\$141,429,544	\$141,429,544
Rebates, Refunds, and Reimbursements Not Itemized	\$141,429,544	\$141,429,544	\$141,429,544	\$141,429,544
Sales and Services	\$2,690,523,117	\$2,690,523,117	\$2,690,523,117	\$2,690,523,117
Sales and Services Not Itemized	\$402,940,655	\$402,940,655	\$402,940,655	\$402,940,655
Tuition and Fees for Higher Education	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462
<b>TOTAL PUBLIC FUNDS</b>	\$7,179,870,002	\$7,179,870,002	\$7,179,870,002	\$7,179,870,002

**287.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$44,205,004	\$44,205,004	\$44,205,004	\$44,205,004
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**287.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,890,847	\$1,890,847	\$1,890,847	\$1,890,847
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**287.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,417,813	\$3,417,813	\$3,417,813	\$3,417,813
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**287.4** Increase funds to reflect the change in enrollment (\$75,013,759), medical education (\$7,684,716) and square footage (\$3,532,276) at University System of Georgia institutions.

State General Funds	\$86,230,751	\$86,230,751	\$86,230,751	\$86,230,751
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**287.5** Reduce funds for Georgia Gwinnett College (GGC) to reflect year six of the seven year plan to eliminate the GGC Special Funding Initiative.

State General Funds	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)	(\$1,375,000)
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**287.6** Increase funds for the employer share of health insurance (\$4,289,349) and retiree health benefits (\$2,516,887).

State General Funds	\$6,806,236	\$6,806,236	\$6,806,236	\$6,806,236
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**287.7** Establish policies for compliance to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System. (S:YES)(CC:YES; Establish policies to meet the ongoing support ratio based on the creation of the Optional Retirement Plan for the Teachers Retirement System)

State General Funds			\$0	\$0
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**287.8** Increase funds for the Augusta University / University of Georgia Medical Partnership Expansion.

State General Funds			\$1,819,500	\$1,819,500
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**287.100 Teaching****Appropriation (HB 31)**

The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

<b>TOTAL STATE FUNDS</b>	\$2,294,442,053	\$2,294,442,053	\$2,296,261,553	\$2,296,261,553
State General Funds	\$2,294,442,053	\$2,294,442,053	\$2,296,261,553	\$2,296,261,553
<b>TOTAL AGENCY FUNDS</b>	\$5,026,603,600	\$5,026,603,600	\$5,026,603,600	\$5,026,603,600
Intergovernmental Transfers	\$2,194,650,939	\$2,194,650,939	\$2,194,650,939	\$2,194,650,939



HB 31 (FY 2020G)

Governor

House

Senate

CC

University System of Georgia Research Funds	\$2,001,808,477	\$2,001,808,477	\$2,001,808,477	\$2,001,808,477
Intergovernmental Transfers Not Itemized	\$192,842,462	\$192,842,462	\$192,842,462	\$192,842,462
Rebates, Refunds, and Reimbursements	\$141,429,544	\$141,429,544	\$141,429,544	\$141,429,544
Rebates, Refunds, and Reimbursements Not Itemized	\$141,429,544	\$141,429,544	\$141,429,544	\$141,429,544
Sales and Services	\$2,690,523,117	\$2,690,523,117	\$2,690,523,117	\$2,690,523,117
Sales and Services Not Itemized	\$402,940,655	\$402,940,655	\$402,940,655	\$402,940,655
Tuition and Fees for Higher Education	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462	\$2,287,582,462
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,321,045,653</b>	<b>\$7,321,045,653</b>	<b>\$7,322,865,153</b>	<b>\$7,322,865,153</b>

**Veterinary Medicine Experiment Station****Continuation Budget**

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$4,641,590	\$4,641,590	\$4,641,590	\$4,641,590
State General Funds	\$4,641,590	\$4,641,590	\$4,641,590	\$4,641,590
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,641,590</b>	<b>\$4,641,590</b>	<b>\$4,641,590</b>	<b>\$4,641,590</b>

**288.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$54,560	\$54,560	\$54,560	\$54,560
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**288.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$3,611	\$3,611	\$3,611	\$3,611
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**288.3 Increase funds for the employer share of health insurance.**

State General Funds	\$4,508	\$4,508	\$4,508	\$4,508
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**288.4 Redirect \$900,000 in one-time funds to maintenance and operations (\$190,000), install 20 poultry isolation units (\$300,000), an application systems developer position (\$110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract (\$300,000). (G:YES)(H and S:YES; Redirect \$867,500 in one-time funds to maintenance and operations (\$157,500), install 20 poultry isolation units (\$300,000), an application systems developer position (\$110,000), and the Athens and Tifton Veterinary Diagnostic Laboratories contract (\$300,000))**

State General Funds	\$0	\$0	\$0	\$0
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**288.5 Eliminate one-time funds.**

State General Funds		(\$32,500)	(\$32,500)	(\$32,500)
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**288.100 Veterinary Medicine Experiment Station****Appropriation (HB 31)**

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$4,704,269	\$4,671,769	\$4,671,769	\$4,671,769
State General Funds	\$4,704,269	\$4,671,769	\$4,671,769	\$4,671,769
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,704,269</b>	<b>\$4,671,769</b>	<b>\$4,671,769</b>	<b>\$4,671,769</b>

**Veterinary Medicine Teaching Hospital****Continuation Budget**

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$479,119	\$479,119	\$479,119	\$479,119
State General Funds	\$479,119	\$479,119	\$479,119	\$479,119
TOTAL AGENCY FUNDS	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
Sales and Services	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
Sales and Services Not Itemized	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$20,279,119</b>	<b>\$20,279,119</b>	<b>\$20,279,119</b>	<b>\$20,279,119</b>

**289.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$8,491	\$8,491	\$8,491	\$8,491
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**289.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$788	\$788	\$788	\$788
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**289.3** Increase funds for the employer share of health insurance.

State General Funds	\$983	\$983	\$983	\$983
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**289.100 Veterinary Medicine Teaching Hospital****Appropriation (HB 31)**

*The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

<b>TOTAL STATE FUNDS</b>	\$489,381	\$489,381	\$489,381	\$489,381
State General Funds	\$489,381	\$489,381	\$489,381	\$489,381
<b>TOTAL AGENCY FUNDS</b>	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
Sales and Services	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
Sales and Services Not Itemized	\$19,800,000	\$19,800,000	\$19,800,000	\$19,800,000
<b>TOTAL PUBLIC FUNDS</b>	\$20,289,381	\$20,289,381	\$20,289,381	\$20,289,381

**Payments to Georgia Military College****Continuation Budget**

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

<b>TOTAL STATE FUNDS</b>	\$6,580,422	\$6,580,422	\$6,580,422	\$6,580,422
State General Funds	\$6,580,422	\$6,580,422	\$6,580,422	\$6,580,422
<b>TOTAL PUBLIC FUNDS</b>	\$6,580,422	\$6,580,422	\$6,580,422	\$6,580,422

**290.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$208,262	\$0	\$0	\$0
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**290.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$15,660	\$0	\$0	\$0
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**290.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%. (H and S:NO; Reflect funding in new program structure)

State General Funds	(\$65,804)	\$0	\$0	\$0
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**290.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$118,901	\$0	\$0	\$0
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**290.5** Increase funds for enrollment growth and training and experience at the Preparatory School. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$444,940	\$0	\$0	\$0
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**290.6** Increase funds to fully fund the Preparatory School. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$133,398	\$0	\$0	\$0
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**290.7** Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H and S:NO; Reflect funding in new program structure)

State General Funds	\$312,302	\$0	\$0	\$0
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**290.8** Transfer \$3,938,032 from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program and \$2,642,390 from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.

State General Funds		(\$6,580,422)	(\$6,580,422)	(\$6,580,422)
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**290.99 CC:** The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

**Senate:** The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

**House:** The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.



HB 31 (FY 2020G)

Governor

House

Senate

CC

**Governor:** The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Junior Military College and preparatory school.

State General Funds	\$0	\$0	\$0	\$0
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**290.100 Payments to Georgia Military College****Appropriation (HB 31)**

The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

<b>TOTAL STATE FUNDS</b>	\$7,748,081	\$0	\$0	\$0
State General Funds	\$7,748,081	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$7,748,081	\$0	\$0	\$0

**Payments to Georgia Military College Junior Military College****Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

**291.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$208,262	\$208,262	\$208,262
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**291.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$9,451	\$9,451	\$9,451
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**291.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$65,804)	(\$65,804)	(\$65,804)
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**291.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$118,901	\$118,901	\$118,901
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**291.5 Transfer \$3,938,032 to include \$2,000,000 for student services and \$454,909 for maintenance of the Milledgeville campus from the Payments to Georgia Military College program to the Payments to Georgia Military College Junior Military College program to reflect new program structure.**

State General Funds	\$3,938,032	\$3,938,032	\$3,938,032
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**291.6 Reduce funds to properly align preparatory school and junior college expenses.**

State General Funds	(\$408,240)	(\$408,240)	(\$408,240)
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**291.7 Increase funds for one-time funding for equipment for emergency notification and camera security system.**

State General Funds	\$213,810	\$213,810	\$213,810
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**291.99 CC: The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.**

**Senate:** The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

**House:** The purpose of this appropriation is to provide funding for Georgia Military College's Junior Military College and pooled expenses.

State General Funds	\$0	\$0	\$0
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**291.100 Payments to Georgia Military College Junior Military College****Appropriation (HB 31)**

<b>TOTAL STATE FUNDS</b>	\$4,014,412	\$4,014,412	\$4,014,412
State General Funds	\$4,014,412	\$4,014,412	\$4,014,412
<b>TOTAL PUBLIC FUNDS</b>	\$4,014,412	\$4,014,412	\$4,014,412

**Payments to Georgia Military College Preparatory School****Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0



**292.1** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$5,596	\$5,596	\$5,596
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**292.2** Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

State General Funds	\$170,094	\$153,238	\$183,885
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**292.3** Increase funds for enrollment growth and training and experience at the Preparatory School.

State General Funds	\$373,951	\$373,951	\$373,951
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**292.4** Increase funds to fully fund the Preparatory School.

State General Funds	\$133,398	\$133,398	\$133,398
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**292.5** Transfer funds from the Payments to Georgia Military College program to the Payments to Georgia Military College Preparatory School program to reflect new program structure.

State General Funds	\$2,642,390	\$2,642,390	\$2,642,390
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**292.6** Increase funds to properly align preparatory school and junior college expenses.

State General Funds	\$408,240	\$408,240	\$408,240
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**292.99** **CC:** The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

**Senate:** The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

**House:** The purpose of this appropriation is to provide quality basic education funding for grades four through twelve at Georgia Military College's Preparatory School.

State General Funds	\$0	\$0	\$0
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#### 292.100 Payments to Georgia Military College Preparatory School

#### Appropriation (HB 31)

TOTAL STATE FUNDS	\$3,733,669	\$3,716,813	\$3,747,460
State General Funds	\$3,733,669	\$3,716,813	\$3,747,460
TOTAL PUBLIC FUNDS	\$3,733,669	\$3,716,813	\$3,747,460

#### Payments to Georgia Public Telecommunications Commission

#### Continuation Budget

The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

TOTAL STATE FUNDS	\$15,195,808	\$15,195,808	\$15,195,808	\$15,195,808
State General Funds	\$15,195,808	\$15,195,808	\$15,195,808	\$15,195,808
TOTAL PUBLIC FUNDS	\$15,195,808	\$15,195,808	\$15,195,808	\$15,195,808

**293.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$103,174	\$103,174	\$103,174	\$103,174
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**293.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$421	\$421	\$421	\$421
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**293.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,281	\$5,281	\$5,281	\$5,281
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**293.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$1,509	\$1,509	\$1,509	\$1,509
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**293.5 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds	\$2,113	\$2,113	\$2,113	\$2,113
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**293.100 Payments to Georgia Public Telecommunications****Appropriation (HB 31)****Commission**

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

<b>TOTAL STATE FUNDS</b>	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306
State General Funds	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306
<b>TOTAL PUBLIC FUNDS</b>	\$15,308,306	\$15,308,306	\$15,308,306	\$15,308,306

**Section 42: Revenue, Department of****Section Total - Continuation**

TOTAL STATE FUNDS	\$190,415,365	\$190,415,365	\$190,415,365	\$190,415,365
State General Funds	\$189,981,582	\$189,981,582	\$189,981,582	\$189,981,582
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,394,876	\$1,394,876	\$1,394,876	\$1,394,876
Federal Funds Not Itemized	\$1,024,729	\$1,024,729	\$1,024,729	\$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services Not Itemized	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$277,949	\$277,949	\$277,949	\$277,949
State Funds Transfers	\$277,949	\$277,949	\$277,949	\$277,949
Agency to Agency Contracts	\$277,949	\$277,949	\$277,949	\$277,949
<b>TOTAL PUBLIC FUNDS</b>	\$194,335,861	\$194,335,861	\$194,335,861	\$194,335,861

**Section Total - Final**

TOTAL STATE FUNDS	\$196,716,700	\$195,053,180	\$195,211,175	\$194,747,794
State General Funds	\$196,282,917	\$194,619,397	\$194,777,392	\$194,314,011
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
TOTAL FEDERAL FUNDS	\$1,394,876	\$1,394,876	\$1,394,876	\$1,394,876
Federal Funds Not Itemized	\$1,024,729	\$1,024,729	\$1,024,729	\$1,024,729
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
TOTAL AGENCY FUNDS	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
Sales and Services Not Itemized	\$2,247,671	\$2,247,671	\$2,247,671	\$2,247,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$277,949	\$277,949	\$277,949	\$277,949
State Funds Transfers	\$277,949	\$277,949	\$277,949	\$277,949
Agency to Agency Contracts	\$277,949	\$277,949	\$277,949	\$277,949
<b>TOTAL PUBLIC FUNDS</b>	\$200,637,196	\$198,973,676	\$199,131,671	\$198,668,290

**Departmental Administration (DOR)****Continuation Budget**

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

TOTAL STATE FUNDS	\$14,326,164	\$14,326,164	\$14,326,164	\$14,326,164
State General Funds	\$14,326,164	\$14,326,164	\$14,326,164	\$14,326,164
<b>TOTAL PUBLIC FUNDS</b>	\$14,326,164	\$14,326,164	\$14,326,164	\$14,326,164

**294.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$192,403	\$192,403	\$192,403	\$192,403
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**294.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$59,426)	(\$59,426)	(\$59,426)	(\$59,426)
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**294.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$9,480	\$9,480	\$9,480	\$9,480
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**294.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$8,822	\$8,822	\$8,822	\$8,822
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**294.5** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$417)	(\$417)	(\$417)	(\$417)
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**294.100 Departmental Administration (DOR)****Appropriation (HB 31)**

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

<b>TOTAL STATE FUNDS</b>	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026
State General Funds	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026
<b>TOTAL PUBLIC FUNDS</b>	\$14,477,026	\$14,477,026	\$14,477,026	\$14,477,026

**Forestland Protection Grants****Continuation Budget**

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

<b>TOTAL STATE FUNDS</b>	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
<b>TOTAL PUBLIC FUNDS</b>	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

**295.99 CC:** The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Senate:** The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**House:** The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

**Governor:** The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

State General Funds	\$0	\$0	\$0	\$0
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**295.100 Forestland Protection Grants****Appropriation (HB 31)**

The purpose of this appropriation is to provide reimbursement for forestland conservation use property and qualified timberland property to counties, municipalities, and school districts.

<b>TOTAL STATE FUNDS</b>	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
State General Funds	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351
<b>TOTAL PUBLIC FUNDS</b>	\$14,072,351	\$14,072,351	\$14,072,351	\$14,072,351

**Industry Regulation****Continuation Budget**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

<b>TOTAL STATE FUNDS</b>	\$7,622,085	\$7,622,085	\$7,622,085	\$7,622,085
State General Funds	\$7,188,302	\$7,188,302	\$7,188,302	\$7,188,302
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
<b>TOTAL FEDERAL FUNDS</b>	\$370,147	\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
<b>TOTAL AGENCY FUNDS</b>	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized	\$485,887	\$485,887	\$485,887	\$485,887
<b>TOTAL PUBLIC FUNDS</b>	\$8,478,119	\$8,478,119	\$8,478,119	\$8,478,119

**296.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$106,110	\$106,110	\$106,110	\$106,110
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**296.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$32,773)	(\$32,773)	(\$32,773)	(\$32,773)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**296.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,227	\$5,227	\$5,227	\$5,227
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**296.4** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$326)	(\$326)	(\$326)	(\$326)
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**296.99 CC:** The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Senate:** The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**House:** The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

**Governor:** The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

State General Funds	\$0	\$0	\$0	\$0
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**296.100 Industry Regulation****Appropriation (HB 31)**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages and tobacco products.

<b>TOTAL STATE FUNDS</b>	\$7,700,323	\$7,700,323	\$7,700,323	\$7,700,323
State General Funds	\$7,266,540	\$7,266,540	\$7,266,540	\$7,266,540
Tobacco Settlement Funds	\$433,783	\$433,783	\$433,783	\$433,783
<b>TOTAL FEDERAL FUNDS</b>	\$370,147	\$370,147	\$370,147	\$370,147
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$370,147	\$370,147	\$370,147	\$370,147
<b>TOTAL AGENCY FUNDS</b>	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services	\$485,887	\$485,887	\$485,887	\$485,887
Sales and Services Not Itemized	\$485,887	\$485,887	\$485,887	\$485,887
<b>TOTAL PUBLIC FUNDS</b>	\$8,556,357	\$8,556,357	\$8,556,357	\$8,556,357

**Local Government Services****Continuation Budget**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

<b>TOTAL STATE FUNDS</b>	\$4,936,317	\$4,936,317	\$4,936,317	\$4,936,317
State General Funds	\$4,936,317	\$4,936,317	\$4,936,317	\$4,936,317
<b>TOTAL AGENCY FUNDS</b>	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized	\$420,000	\$420,000	\$420,000	\$420,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,356,317	\$5,356,317	\$5,356,317	\$5,356,317

**297.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$69,465	\$69,465	\$69,465	\$69,465
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**297.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$21,455)	(\$21,455)	(\$21,455)	(\$21,455)
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**297.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,423	\$3,423	\$3,423	\$3,423
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**297.4** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$194)	(\$194)	(\$194)	(\$194)
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**297.100 Local Government Services****Appropriation (HB 31)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

<b>TOTAL STATE FUNDS</b>	\$4,987,556	\$4,987,556	\$4,987,556	\$4,987,556
State General Funds	\$4,987,556	\$4,987,556	\$4,987,556	\$4,987,556
<b>TOTAL AGENCY FUNDS</b>	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services	\$420,000	\$420,000	\$420,000	\$420,000
Sales and Services Not Itemized	\$420,000	\$420,000	\$420,000	\$420,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,407,556	\$5,407,556	\$5,407,556	\$5,407,556



**Local Tax Officials Retirement and FICA****Continuation Budget**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
State General Funds	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034
TOTAL PUBLIC FUNDS	\$10,877,034	\$10,877,034	\$10,877,034	\$10,877,034

**298.1 Reduce funds based on projected expenditures.**

State General Funds	(\$1,663,520)	(\$1,384,112)	(\$1,663,520)	
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**298.100 Local Tax Officials Retirement and FICA****Appropriation (HB 31)**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	\$10,877,034	\$9,213,514	\$9,492,922	\$9,213,514
State General Funds	\$10,877,034	\$9,213,514	\$9,492,922	\$9,213,514
TOTAL PUBLIC FUNDS	\$10,877,034	\$9,213,514	\$9,492,922	\$9,213,514

**Motor Vehicle Registration and Titling****Continuation Budget**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	\$42,108,543	\$42,108,543	\$42,108,543	\$42,108,543
State General Funds	\$42,108,543	\$42,108,543	\$42,108,543	\$42,108,543
TOTAL PUBLIC FUNDS	\$42,108,543	\$42,108,543	\$42,108,543	\$42,108,543

**299.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.**

State General Funds	\$190,129	\$190,129	\$190,129	\$190,129
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**299.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.**

State General Funds	(\$58,724)	(\$58,724)	(\$58,724)	(\$58,724)
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**299.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	\$9,368	\$9,368	\$9,368	\$9,368
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**299.4 Reduce funds to reflect an adjustment in TeamWorks billings.**

State General Funds	(\$763)	(\$763)	(\$763)	(\$763)
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**299.100 Motor Vehicle Registration and Titling****Appropriation (HB 31)**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553
State General Funds	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553
TOTAL PUBLIC FUNDS	\$42,248,553	\$42,248,553	\$42,248,553	\$42,248,553

**Office of Special Investigations****Continuation Budget**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

TOTAL STATE FUNDS	\$6,217,551	\$6,217,551	\$6,217,551	\$6,217,551
State General Funds	\$6,217,551	\$6,217,551	\$6,217,551	\$6,217,551
TOTAL FEDERAL FUNDS	\$474,960	\$474,960	\$474,960	\$474,960
Federal Funds Not Itemized	\$474,960	\$474,960	\$474,960	\$474,960
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$113,516	\$113,516	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516	\$113,516	\$113,516
TOTAL PUBLIC FUNDS	\$6,806,027	\$6,806,027	\$6,806,027	\$6,806,027



## HB 31 (FY 2020G)

Governor

House

Senate

CC

<b>300.1</b>	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$65,136	\$65,136	\$65,136	\$65,136
<b>300.2</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$20,118)	(\$20,118)	(\$20,118)	(\$20,118)
<b>300.3</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$3,210	\$3,210	\$3,210	\$3,210
<b>300.4</b>	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$178)	(\$178)	(\$178)	(\$178)
<b>300.99</b>	<b>CC:</b> <i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>				
	<b>Senate:</b> <i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>				
	<b>House:</b> <i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>				
	<b>Governor:</b> <i>The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.</i>				
State General Funds		\$0	\$0	\$0	\$0

**300.100 Office of Special Investigations****Appropriation (HB 31)**

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

<b>TOTAL STATE FUNDS</b>	\$6,265,601	\$6,265,601	\$6,265,601	\$6,265,601
State General Funds	\$6,265,601	\$6,265,601	\$6,265,601	\$6,265,601
<b>TOTAL FEDERAL FUNDS</b>	\$474,960	\$474,960	\$474,960	\$474,960
Federal Funds Not Itemized	\$474,960	\$474,960	\$474,960	\$474,960
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$113,516	\$113,516	\$113,516	\$113,516
State Funds Transfers	\$113,516	\$113,516	\$113,516	\$113,516
Agency to Agency Contracts	\$113,516	\$113,516	\$113,516	\$113,516
<b>TOTAL PUBLIC FUNDS</b>	\$6,854,077	\$6,854,077	\$6,854,077	\$6,854,077

**Tax Compliance****Continuation Budget**

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

<b>TOTAL STATE FUNDS</b>	\$60,132,496	\$60,132,496	\$60,132,496	\$60,132,496
State General Funds	\$60,132,496	\$60,132,496	\$60,132,496	\$60,132,496
<b>TOTAL FEDERAL FUNDS</b>	\$277,938	\$277,938	\$277,938	\$277,938
Federal Funds Not Itemized	\$277,938	\$277,938	\$277,938	\$277,938
<b>TOTAL AGENCY FUNDS</b>	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services Not Itemized	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$164,433	\$164,433	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	\$61,916,651	\$61,916,651	\$61,916,651	\$61,916,651

**301.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$663,865	\$663,865	\$663,865	\$663,865
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**301.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$89	\$89	\$89	\$89
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HB 31 (FY 2020G)

Governor

House

Senate

CC

<b>301.3</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$205,044)	(\$205,044)	(\$205,044)	(\$205,044)
<b>301.4</b>	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$32,712	\$32,712	\$32,712	\$32,712
<b>301.5</b>	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$2,172)	(\$2,172)	(\$2,172)	(\$2,172)
<b>301.6</b>	<i>Increase funds for seven additional positions (\$825,610) and contracts (\$350,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session).</i>				
State General Funds		\$1,175,610	\$1,175,610	\$1,175,610	\$1,175,610
<b>301.7</b>	<i>Increase funds for eight auditors (\$581,539) and 12 revenue agents (\$719,387) to implement audit and compliance reporting per HB61 (2018 Session). (CC:Increase funds for eight auditors and 12 revenue agents to implement audit and compliance reporting per HB61 (2018 Session))</i>				
State General Funds		\$1,300,926	\$1,300,926	\$1,300,926	\$995,540

**301.100 Tax Compliance****Appropriation (HB 31)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

<b>TOTAL STATE FUNDS</b>	\$63,098,482	\$63,098,482	\$63,098,482	\$62,793,096
State General Funds	\$63,098,482	\$63,098,482	\$63,098,482	\$62,793,096
<b>TOTAL FEDERAL FUNDS</b>	\$277,938	\$277,938	\$277,938	\$277,938
Federal Funds Not Itemized	\$277,938	\$277,938	\$277,938	\$277,938
<b>TOTAL AGENCY FUNDS</b>	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
Sales and Services Not Itemized	\$1,341,784	\$1,341,784	\$1,341,784	\$1,341,784
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$164,433	\$164,433	\$164,433	\$164,433
State Funds Transfers	\$164,433	\$164,433	\$164,433	\$164,433
Agency to Agency Contracts	\$164,433	\$164,433	\$164,433	\$164,433
<b>TOTAL PUBLIC FUNDS</b>	\$64,882,637	\$64,882,637	\$64,882,637	\$64,577,251

**Tax Policy****Continuation Budget**

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

<b>TOTAL STATE FUNDS</b>	\$4,324,143	\$4,324,143	\$4,324,143	\$4,324,143
State General Funds	\$4,324,143	\$4,324,143	\$4,324,143	\$4,324,143
<b>TOTAL PUBLIC FUNDS</b>	\$4,324,143	\$4,324,143	\$4,324,143	\$4,324,143

**302.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$60,725	\$60,725	\$60,725	\$60,725
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**302.2** *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$92	\$92	\$92	\$92
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**302.3** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$18,756)	(\$18,756)	(\$18,756)	(\$18,756)
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**302.4** *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$2,992	\$2,992	\$2,992	\$2,992
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**302.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$83)	(\$83)	(\$83)	(\$83)
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**302.6** *Increase funds for personnel for one specialized tax attorney (\$178,073) and one legal specialist (\$121,413) per HB918 and HB61 (2018 Session).*

State General Funds	\$299,486	\$299,486	\$299,486	\$299,486
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### 302.100 Tax Policy

### Appropriation (HB 31)

The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

TOTAL STATE FUNDS	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599
State General Funds	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599
TOTAL PUBLIC FUNDS	\$4,668,599	\$4,668,599	\$4,668,599	\$4,668,599

### Taxpayer Services

### Continuation Budget

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$25,798,681	\$25,798,681	\$25,798,681	\$25,798,681
State General Funds	\$25,798,681	\$25,798,681	\$25,798,681	\$25,798,681
TOTAL FEDERAL FUNDS	\$271,831	\$271,831	\$271,831	\$271,831
Federal Funds Not Itemized	\$271,831	\$271,831	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$26,070,512	\$26,070,512	\$26,070,512	\$26,070,512

#### 303.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$223,835	\$223,835	\$223,835	\$223,835
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#### 303.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$69,134)	(\$69,134)	(\$69,134)	(\$69,134)
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#### 303.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$11,030	\$11,030	\$11,030	\$11,030
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#### 303.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$889)	(\$889)	(\$889)	(\$889)
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#### 303.5 Increase funds for additional positions (\$485,652) and contracts (\$1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session). (S:Increase funds for three additional positions (\$364,239) to include a director, training and development specialist, and data analyst, and for contracts (\$1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session))(CC:Increase funds for additional positions (\$485,652) and contracts (\$1,872,000) to facilitate Integrated Tax Solution system upgrades for online sales tax remittance per HB61 and implementation of Georgia tax reform per HB918 (2018 Session))

State General Funds	\$2,357,652	\$2,357,652	\$2,236,239	\$2,357,652
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#### 303.99 CC: The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

**Senate:** The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

**House:** The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

**Governor:** The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

State General Funds	\$0	\$0	\$0	\$0
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### 303.100 Taxpayer Services

### Appropriation (HB 31)



HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to ensure that all tax payments are processed in accordance with the law; that all returns are reviewed and taxpayer information is recorded accurately; to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	\$28,321,175	\$28,321,175	\$28,199,762	\$28,321,175
State General Funds	\$28,321,175	\$28,321,175	\$28,199,762	\$28,321,175
TOTAL FEDERAL FUNDS	\$271,831	\$271,831	\$271,831	\$271,831
Federal Funds Not Itemized	\$271,831	\$271,831	\$271,831	\$271,831
TOTAL PUBLIC FUNDS	\$28,593,006	\$28,593,006	\$28,471,593	\$28,593,006

## Section 43: Secretary of State

### Section Total - Continuation

TOTAL STATE FUNDS	\$24,699,136	\$24,699,136	\$24,699,136	\$24,699,136
State General Funds	\$24,699,136	\$24,699,136	\$24,699,136	\$24,699,136
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services Not Itemized	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
TOTAL PUBLIC FUNDS	\$29,604,732	\$29,604,732	\$29,604,732	\$29,604,732

### Section Total - Final

TOTAL STATE FUNDS	\$25,120,596	\$25,196,882	\$25,196,882	\$25,196,882
State General Funds	\$25,120,596	\$25,196,882	\$25,196,882	\$25,196,882
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
Sales and Services Not Itemized	\$4,355,596	\$4,355,596	\$4,355,596	\$4,355,596
TOTAL PUBLIC FUNDS	\$30,026,192	\$30,102,478	\$30,102,478	\$30,102,478

## Corporations

### Continuation Budget

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$442,548	\$442,548	\$442,548	\$442,548
State General Funds	\$442,548	\$442,548	\$442,548	\$442,548
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,217,644	\$4,217,644	\$4,217,644	\$4,217,644

**304.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$12,792)	(\$12,792)	(\$12,792)	(\$12,792)
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### 304.100 Corporations

### Appropriation (HB 31)

The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

TOTAL STATE FUNDS	\$429,756	\$429,756	\$429,756	\$429,756
State General Funds	\$429,756	\$429,756	\$429,756	\$429,756
TOTAL AGENCY FUNDS	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
Sales and Services Not Itemized	\$3,775,096	\$3,775,096	\$3,775,096	\$3,775,096
TOTAL PUBLIC FUNDS	\$4,204,852	\$4,204,852	\$4,204,852	\$4,204,852

## Elections

### Continuation Budget

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,479,126	\$5,479,126	\$5,479,126	\$5,479,126
State General Funds	\$5,479,126	\$5,479,126	\$5,479,126	\$5,479,126



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,079,126	\$6,079,126	\$6,079,126	\$6,079,126

**305.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$46,343	\$46,343	\$46,343	\$46,343
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**305.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$216	\$216	\$216	\$216
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**305.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$12,262)	(\$12,262)	(\$12,262)	(\$12,262)
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**305.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,484	\$5,484	\$5,484	\$5,484
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**305.100 Elections****Appropriation (HB 31)**

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

TOTAL STATE FUNDS	\$5,518,907	\$5,518,907	\$5,518,907	\$5,518,907
State General Funds	\$5,518,907	\$5,518,907	\$5,518,907	\$5,518,907
TOTAL FEDERAL FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
Federal Funds Not Itemized	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$6,118,907	\$6,118,907	\$6,118,907	\$6,118,907

**Investigations****Continuation Budget**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

TOTAL STATE FUNDS	\$3,111,039	\$3,111,039	\$3,111,039	\$3,111,039
State General Funds	\$3,111,039	\$3,111,039	\$3,111,039	\$3,111,039
TOTAL PUBLIC FUNDS	\$3,111,039	\$3,111,039	\$3,111,039	\$3,111,039

**306.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$51,702	\$51,702	\$51,702	\$51,702
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**306.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,680)	(\$13,680)	(\$13,680)	(\$13,680)
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**306.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$6,116	\$6,116	\$6,116	\$6,116
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**306.4** Increase funds for personnel for two criminal investigator positions. (H and S: Increase funds for three criminal investigator positions)

State General Funds	\$152,573	\$228,859	\$228,859	\$228,859
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**306.100 Investigations****Appropriation (HB 31)**

The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.



## HB 31 (FY 2020G)

Governor

House

Senate

CC

<b>TOTAL STATE FUNDS</b>	\$3,307,750	\$3,384,036	\$3,384,036	\$3,384,036
State General Funds	\$3,307,750	\$3,384,036	\$3,384,036	\$3,384,036
<b>TOTAL PUBLIC FUNDS</b>	\$3,307,750	\$3,384,036	\$3,384,036	\$3,384,036

**Office Administration (SOS)****Continuation Budget**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

<b>TOTAL STATE FUNDS</b>	\$3,413,104	\$3,413,104	\$3,413,104	\$3,413,104
State General Funds	\$3,413,104	\$3,413,104	\$3,413,104	\$3,413,104
<b>TOTAL AGENCY FUNDS</b>	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500	\$5,500
<b>TOTAL PUBLIC FUNDS</b>	\$3,418,604	\$3,418,604	\$3,418,604	\$3,418,604

**307.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$50,236	\$50,236	\$50,236	\$50,236
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**307.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,292)	(\$13,292)	(\$13,292)	(\$13,292)
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**307.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$6,432	\$6,432	\$6,432	\$6,432
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**307.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$1,444	\$1,444	\$1,444	\$1,444
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**307.5** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$6,956)	(\$6,956)	(\$6,956)	(\$6,956)
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**307.100 Office Administration (SOS)****Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

<b>TOTAL STATE FUNDS</b>	\$3,450,968	\$3,450,968	\$3,450,968	\$3,450,968
State General Funds	\$3,450,968	\$3,450,968	\$3,450,968	\$3,450,968
<b>TOTAL AGENCY FUNDS</b>	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services	\$5,500	\$5,500	\$5,500	\$5,500
Sales and Services Not Itemized	\$5,500	\$5,500	\$5,500	\$5,500
<b>TOTAL PUBLIC FUNDS</b>	\$3,456,468	\$3,456,468	\$3,456,468	\$3,456,468

**Professional Licensing Boards****Continuation Budget**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

<b>TOTAL STATE FUNDS</b>	\$8,454,071	\$8,454,071	\$8,454,071	\$8,454,071
State General Funds	\$8,454,071	\$8,454,071	\$8,454,071	\$8,454,071
<b>TOTAL AGENCY FUNDS</b>	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,854,071	\$8,854,071	\$8,854,071	\$8,854,071

**308.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$130,408	\$130,408	\$130,408	\$130,408
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**308.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$34,506)	(\$34,506)	(\$34,506)	(\$34,506)
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**308.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$15,428	\$15,428	\$15,428	\$15,428
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**308.100 Professional Licensing Boards****Appropriation (HB 31)**

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

TOTAL STATE FUNDS	\$8,565,401	\$8,565,401	\$8,565,401	\$8,565,401
State General Funds	\$8,565,401	\$8,565,401	\$8,565,401	\$8,565,401
TOTAL AGENCY FUNDS	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services	\$400,000	\$400,000	\$400,000	\$400,000
Sales and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
TOTAL PUBLIC FUNDS	\$8,965,401	\$8,965,401	\$8,965,401	\$8,965,401

**Securities****Continuation Budget**

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

TOTAL STATE FUNDS	\$697,990	\$697,990	\$697,990	\$697,990
State General Funds	\$697,990	\$697,990	\$697,990	\$697,990
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$722,990	\$722,990	\$722,990	\$722,990

**309.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$10,289	\$10,289	\$10,289	\$10,289
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**309.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,722)	(\$2,722)	(\$2,722)	(\$2,722)
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**309.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,216	\$1,216	\$1,216	\$1,216
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**309.100 Securities****Appropriation (HB 31)**

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

TOTAL STATE FUNDS	\$706,773	\$706,773	\$706,773	\$706,773
State General Funds	\$706,773	\$706,773	\$706,773	\$706,773
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$731,773	\$731,773	\$731,773	\$731,773

**Real Estate Commission****Continuation Budget**

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

TOTAL STATE FUNDS	\$3,101,258	\$3,101,258	\$3,101,258	\$3,101,258
State General Funds	\$3,101,258	\$3,101,258	\$3,101,258	\$3,101,258
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,201,258	\$3,201,258	\$3,201,258	\$3,201,258

**310.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$42,412	\$42,412	\$42,412	\$42,412
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**310.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,100)	(\$13,100)	(\$13,100)	(\$13,100)
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## HB 31 (FY 2020G)

Governor

House

Senate

CC

**310.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

	Governor	House	Senate	CC
State General Funds	\$5,019	\$5,019	\$5,019	\$5,019

**310.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

	Governor	House	Senate	CC
State General Funds	\$6,327	\$6,327	\$6,327	\$6,327

**310.5** Reduce funds to reflect an adjustment in TeamWorks billings.

	Governor	House	Senate	CC
State General Funds	(\$875)	(\$875)	(\$875)	(\$875)

**310.6** Utilize \$62,025 in existing funds for website maintenance and telecommunications expenses.  
(G:YES)(H:YES)(S:YES)

	Governor	House	Senate	CC
State General Funds	\$0	\$0	\$0	\$0

**310.100 Real Estate Commission****Appropriation (HB 31)**

The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.

<b>TOTAL STATE FUNDS</b>	\$3,141,041	\$3,141,041	\$3,141,041	\$3,141,041
State General Funds	\$3,141,041	\$3,141,041	\$3,141,041	\$3,141,041
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$3,241,041	\$3,241,041	\$3,241,041	\$3,241,041

**Section 44: Student Finance Commission and Authority, Georgia****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$976,554,824	\$976,554,824	\$976,554,824	\$976,554,824
State General Funds	\$142,343,038	\$142,343,038	\$142,343,038	\$142,343,038
Lottery Proceeds	\$834,211,786	\$834,211,786	\$834,211,786	\$834,211,786
<b>TOTAL FEDERAL FUNDS</b>	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL AGENCY FUNDS</b>	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
Sales and Services	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
Sales and Services Not Itemized	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	\$986,471,735	\$986,471,735	\$986,471,735	\$986,471,735

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$1,022,663,855	\$1,009,448,186	\$1,018,468,953	\$1,009,423,419
State General Funds	\$152,161,464	\$138,945,795	\$145,472,717	\$138,945,795
Lottery Proceeds	\$870,502,391	\$870,502,391	\$872,996,236	\$870,477,624
<b>TOTAL FEDERAL FUNDS</b>	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL AGENCY FUNDS</b>	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
Sales and Services	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
Sales and Services Not Itemized	\$9,278,261	\$9,278,261	\$9,278,261	\$9,278,261
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$600,000	\$600,000	\$600,000	\$600,000
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,032,580,766	\$1,019,365,097	\$1,028,385,864	\$1,019,340,330

**Commission Administration (GSFC)****Continuation Budget**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

<b>TOTAL STATE FUNDS</b>	\$8,865,866	\$8,865,866	\$8,865,866	\$8,865,866
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$8,865,866	\$8,865,866	\$8,865,866	\$8,865,866
<b>TOTAL FEDERAL FUNDS</b>	\$38,650	\$38,650	\$38,650	\$38,650
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$600,000	\$600,000	\$600,000	\$600,000



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,504,516</b>	<b>\$9,504,516</b>	<b>\$9,504,516</b>	<b>\$9,504,516</b>

**311.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

Lottery Proceeds	\$155,305	\$155,305	\$155,305	\$155,305
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**311.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

Lottery Proceeds	\$972	\$972	\$972	\$972
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**311.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

Lottery Proceeds	\$9,308	\$9,308	\$9,308	\$9,308
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**311.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

Lottery Proceeds	\$267	\$267	\$267	\$267
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**311.5** Increase funds to reflect an adjustment in TeamWorks billings.

Lottery Proceeds	\$63	\$63	\$63	\$63
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**311.6** Increase funds for the employer share of state health and retirement benefits due to staffing policy update.

State General Funds	\$1,185,936	\$0	\$0	\$0
Lottery Proceeds		\$1,185,936	\$1,185,936	\$1,185,936
<b>Total Public Funds:</b>	<b>\$1,185,936</b>	<b>\$1,185,936</b>	<b>\$1,185,936</b>	<b>\$1,185,936</b>

**311.98** Change the name of the HOPE Administration program to the Commission Administration (GSFC) program.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**311.100 Commission Administration (GSFC)****Appropriation (HB 31)**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

<b>TOTAL STATE FUNDS</b>	<b>\$10,217,717</b>	<b>\$10,217,717</b>	<b>\$10,217,717</b>	<b>\$10,217,717</b>
State General Funds	\$1,185,936	\$0	\$0	\$0
Lottery Proceeds	\$9,031,781	\$10,217,717	\$10,217,717	\$10,217,717
<b>TOTAL FEDERAL FUNDS</b>	<b>\$38,650</b>	<b>\$38,650</b>	<b>\$38,650</b>	<b>\$38,650</b>
Federal Funds Not Itemized	\$38,650	\$38,650	\$38,650	\$38,650
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
State Funds Transfers	\$600,000	\$600,000	\$600,000	\$600,000
Agency to Agency Contracts	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,856,367</b>	<b>\$10,856,367</b>	<b>\$10,856,367</b>	<b>\$10,856,367</b>

**Dual Enrollment****Continuation Budget**

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

<b>TOTAL STATE FUNDS</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>
State General Funds	\$105,028,623	\$105,028,623	\$105,028,623	\$105,028,623
<b>TOTAL PUBLIC FUNDS</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>	<b>\$105,028,623</b>

**312.1** Increase funds to meet the projected need based on the implementation of a reduced award amount to private postsecondary institutions to equal the University System of Georgia and to limit program participation to 11th and 12th grade students. (H:Reduce funds to meet the projected need based on implementation of a 30-credit hour total limit before additional hours accrue towards lottery-funded scholarship programs; limit program participation to 11th and 12th grade students at University System of Georgia and private postsecondary institutions; limit program participation to 10th, 11th, and 12th grade students at Technical College System of Georgia institutions; and restrict participation to exclude courses taken during summer term)(S:Increase funds to meet the projected need)(CC:Adjust funds)

State General Funds	\$3,468,086	(\$4,191,647)	\$2,335,275	(\$4,191,647)
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**312.2** Establish funding for Early HOPE program.

Lottery Proceeds				\$1,000,000
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### 312.100 Dual Enrollment

### Appropriation (HB 31)

The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	\$108,496,709	\$100,836,976	\$107,363,898	\$101,836,976
State General Funds	\$108,496,709	\$100,836,976	\$107,363,898	\$100,836,976
<del>Lottery Proceeds</del>				<del>\$1,000,000</del>
TOTAL PUBLIC FUNDS	\$108,496,709	\$100,836,976	\$107,363,898	\$101,836,976

### Engineer Scholarship

### Continuation Budget

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

### 313.100 Engineer Scholarship

### Appropriation (HB 31)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
State General Funds	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500
TOTAL PUBLIC FUNDS	\$1,060,500	\$1,060,500	\$1,060,500	\$1,060,500

### Georgia Military College Scholarship

### Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

### 314.100 Georgia Military College Scholarship

### Appropriation (HB 31)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
State General Funds	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240
TOTAL PUBLIC FUNDS	\$1,203,240	\$1,203,240	\$1,203,240	\$1,203,240

### HERO Scholarship

### Continuation Budget

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000	\$700,000

### 315.100 HERO Scholarship

### Appropriation (HB 31)

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

TOTAL STATE FUNDS	\$700,000	\$700,000	\$700,000	\$700,000
State General Funds	\$700,000	\$700,000	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$700,000	\$700,000	\$700,000	\$700,000

### HOPE GED

### Continuation Budget

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.



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CC

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

**316.100 HOPE GED****Appropriation (HB 31)**

The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

TOTAL STATE FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
Lottery Proceeds	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296
TOTAL PUBLIC FUNDS	\$1,930,296	\$1,930,296	\$1,930,296	\$1,930,296

**HOPE Grant****Continuation Budget**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989
TOTAL PUBLIC FUNDS	\$109,059,989	\$109,059,989	\$109,059,989	\$109,059,989

**317.1** Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.

Lottery Proceeds	(\$41,677,587)	(\$42,863,523)	(\$42,863,523)	(\$42,863,523)
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**317.2** Utilize \$1,024,148 in existing funds to increase the HOPE Grant award amount by 3%. (G:YES)(H:YES)(S:YES)

Lottery Proceeds	\$0	\$0	\$0	\$0
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**317.3** Increase funds to meet the projected need. (CC:NO)

Lottery Proceeds			\$2,493,845	\$0
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**317.100 HOPE Grant****Appropriation (HB 31)**

The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

TOTAL STATE FUNDS	\$67,382,402	\$66,196,466	\$68,690,311	\$66,196,466
Lottery Proceeds	\$67,382,402	\$66,196,466	\$68,690,311	\$66,196,466
TOTAL PUBLIC FUNDS	\$67,382,402	\$66,196,466	\$68,690,311	\$66,196,466

**HOPE Scholarships - Private Schools****Continuation Budget**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

TOTAL STATE FUNDS	\$51,176,241	\$51,176,241	\$51,176,241	\$51,176,241
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$51,176,241	\$51,176,241	\$51,176,241	\$51,176,241
TOTAL PUBLIC FUNDS	\$51,176,241	\$51,176,241	\$51,176,241	\$51,176,241

**318.1** Increase funds to increase the award amount for HOPE Scholarships - Private Schools by 3% (\$1,332,213) and to meet the projected need (\$6,130,222).

Lottery Proceeds	\$7,462,435	\$7,462,435	\$7,462,435	\$7,462,435
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**318.2** Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.

Lottery Proceeds	\$302,105	\$302,105	\$302,105	\$302,105
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**318.3** Increase funds to increase the award amount for the Zell Miller Scholarship from \$2,308 to \$2,808.

Lottery Proceeds	\$3,076,416	\$3,076,416	\$3,076,416	\$3,076,416
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**318.100 HOPE Scholarships - Private Schools****Appropriation (HB 31)**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.



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	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197
Lottery Proceeds	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197
<b>TOTAL PUBLIC FUNDS</b>	\$62,017,197	\$62,017,197	\$62,017,197	\$62,017,197

**HOPE Scholarships - Public Schools****Continuation Budget**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

<b>TOTAL STATE FUNDS</b>	\$637,179,394	\$637,179,394	\$637,179,394	\$637,179,394
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$637,179,394	\$637,179,394	\$637,179,394	\$637,179,394
<b>TOTAL PUBLIC FUNDS</b>	\$637,179,394	\$637,179,394	\$637,179,394	\$637,179,394

**319.1** Increase funds to increase the award amount for HOPE Scholarships - Public Schools by 3% (\$12,779,586) and to meet the projected need (\$3,396,300). (CC: Increase funds to increase the award amount for HOPE Scholarships - Public Schools by 3% and to meet the projected need)

Lottery Proceeds	\$16,175,886	\$16,175,886	\$16,175,886	\$15,151,119
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**319.2** Transfer funds from the HOPE Grant program to the HOPE Scholarships - Public Schools program to reflect the projected need.

Lottery Proceeds	\$41,677,587	\$41,677,587	\$41,677,587	\$41,677,587
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**319.3** Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.

Lottery Proceeds	\$9,107,848	\$9,107,848	\$9,107,848	\$9,107,848
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**319.100 HOPE Scholarships - Public Schools****Appropriation (HB 31)**

The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

<b>TOTAL STATE FUNDS</b>	\$704,140,715	\$704,140,715	\$704,140,715	\$703,115,948
Lottery Proceeds	\$704,140,715	\$704,140,715	\$704,140,715	\$703,115,948
<b>TOTAL PUBLIC FUNDS</b>	\$704,140,715	\$704,140,715	\$704,140,715	\$703,115,948

**Low Interest Loans****Continuation Budget**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

<b>TOTAL STATE FUNDS</b>	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
<b>TOTAL AGENCY FUNDS</b>	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000

**320.100 Low Interest Loans****Appropriation (HB 31)**

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

<b>TOTAL STATE FUNDS</b>	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
Lottery Proceeds	\$26,000,000	\$26,000,000	\$26,000,000	\$26,000,000
<b>TOTAL AGENCY FUNDS</b>	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Sales and Services Not Itemized	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$34,000,000	\$34,000,000	\$34,000,000	\$34,000,000

**North Georgia Military Scholarship Grants****Continuation Budget**



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The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

**321.100 North Georgia Military Scholarship Grants****Appropriation (HB 31)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
State General Funds	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740
TOTAL PUBLIC FUNDS	\$3,037,740	\$3,037,740	\$3,037,740	\$3,037,740

**North Georgia ROTC Grants****Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

**322.100 North Georgia ROTC Grants****Appropriation (HB 31)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
State General Funds	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500
TOTAL PUBLIC FUNDS	\$1,237,500	\$1,237,500	\$1,237,500	\$1,237,500

**Public Safety Memorial Grant****Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

**323.100 Public Safety Memorial Grant****Appropriation (HB 31)**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.

TOTAL STATE FUNDS	\$600,000	\$600,000	\$600,000	\$600,000
State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL PUBLIC FUNDS	\$600,000	\$600,000	\$600,000	\$600,000

**REACH Georgia Scholarship****Continuation Budget**

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$4,588,000	\$4,588,000	\$4,588,000	\$4,588,000
State General Funds	\$4,588,000	\$4,588,000	\$4,588,000	\$4,588,000
TOTAL PUBLIC FUNDS	\$4,588,000	\$4,588,000	\$4,588,000	\$4,588,000

**324.1** Increase funds to cover the full cost of the scholarship for all new scholars. (H and S: Increase funds to meet the projected need)

State General Funds	\$5,152,000	\$782,000	\$782,000	\$782,000
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### 324.100 REACH Georgia Scholarship

### Appropriation (HB 31)

The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

TOTAL STATE FUNDS	\$9,740,000	\$5,370,000	\$5,370,000	\$5,370,000
State General Funds	\$9,740,000	\$5,370,000	\$5,370,000	\$5,370,000
TOTAL PUBLIC FUNDS	\$9,740,000	\$5,370,000	\$5,370,000	\$5,370,000

### Service Cancelable Loans

### Continuation Budget

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

### 325.100 Service Cancelable Loans

### Appropriation (HB 31)

The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

TOTAL STATE FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
State General Funds	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000
TOTAL PUBLIC FUNDS	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000

### Tuition Equalization Grants

### Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Sales and Services	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Sales and Services Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$24,119,446	\$24,119,446

### 326.100 Tuition Equalization Grants

### Appropriation (HB 31)

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

TOTAL STATE FUNDS	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
State General Funds	\$22,841,185	\$22,841,185	\$22,841,185	\$22,841,185
TOTAL AGENCY FUNDS	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Sales and Services	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
Sales and Services Not Itemized	\$1,278,261	\$1,278,261	\$1,278,261	\$1,278,261
TOTAL PUBLIC FUNDS	\$24,119,446	\$24,119,446	\$24,119,446	\$24,119,446

### Nonpublic Postsecondary Education Commission

### Continuation Budget

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	\$996,250	\$996,250	\$996,250	\$996,250
State General Funds	\$996,250	\$996,250	\$996,250	\$996,250
TOTAL PUBLIC FUNDS	\$996,250	\$996,250	\$996,250	\$996,250

**327.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$18,322	\$18,322	\$18,322	\$18,322
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**327.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$5,659)	(\$5,659)	(\$5,659)	(\$5,659)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**327.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.**

State General Funds	(259)	(259)	(259)	(259)
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**327.100 Nonpublic Postsecondary Education Commission Appropriation (HB 31)**

The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

TOTAL STATE FUNDS	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654
State General Funds	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654
TOTAL PUBLIC FUNDS	\$1,008,654	\$1,008,654	\$1,008,654	\$1,008,654

**Section 45: Teachers Retirement System****Section Total - Continuation**

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$41,042,613	\$41,042,613	\$41,042,613	\$41,042,613

**Section Total - Final**

TOTAL STATE FUNDS	\$220,000	\$220,000	\$220,000	\$220,000
State General Funds	\$220,000	\$220,000	\$220,000	\$220,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$41,022,613	\$41,022,613	\$41,022,613	\$41,022,613

**Local/Floor COLA****Continuation Budget**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$240,000	\$240,000	\$240,000	\$240,000
State General Funds	\$240,000	\$240,000	\$240,000	\$240,000
TOTAL PUBLIC FUNDS	\$240,000	\$240,000	\$240,000	\$240,000

**328.1 Reduce funds to reflect the declining population of teachers who qualify for Local/Floor COLA benefits.**

State General Funds	(20,000)	(20,000)	(20,000)	(20,000)
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**328.100 Local/Floor COLA Appropriation (HB 31)**

The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

TOTAL STATE FUNDS	\$220,000	\$220,000	\$220,000	\$220,000
State General Funds	\$220,000	\$220,000	\$220,000	\$220,000
TOTAL PUBLIC FUNDS	\$220,000	\$220,000	\$220,000	\$220,000

**System Administration (TRS)****Continuation Budget**

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counselling members, and processing refunds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613

**329.100 System Administration (TRS) Appropriation (HB 31)**



HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
State Funds Transfers	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
Retirement Payments	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613
TOTAL PUBLIC FUNDS	\$40,802,613	\$40,802,613	\$40,802,613	\$40,802,613

It is the intent of the General Assembly that the employer contribution rate for the Teachers Retirement System shall not exceed 21.14% for State Fiscal Year 2020.

## Section 46: Technical College System of Georgia

### Section Total - Continuation

TOTAL STATE FUNDS	\$368,645,030	\$368,645,030	\$368,645,030	\$368,645,030
State General Funds	\$368,645,030	\$368,645,030	\$368,645,030	\$368,645,030
TOTAL FEDERAL FUNDS	\$158,455,201	\$158,455,201	\$158,455,201	\$158,455,201
Federal Funds Not Itemized	\$158,455,201	\$158,455,201	\$158,455,201	\$158,455,201
TOTAL AGENCY FUNDS	\$375,703,587	\$375,703,587	\$375,703,587	\$375,703,587
Intergovernmental Transfers	\$41,287,965	\$41,287,965	\$41,287,965	\$41,287,965
Intergovernmental Transfers Not Itemized	\$41,287,965	\$41,287,965	\$41,287,965	\$41,287,965
Sales and Services	\$334,415,622	\$334,415,622	\$334,415,622	\$334,415,622
Sales and Services Not Itemized	\$73,152,577	\$73,152,577	\$73,152,577	\$73,152,577
Tuition and Fees for Higher Education	\$261,263,045	\$261,263,045	\$261,263,045	\$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
State Funds Transfers	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
Agency to Agency Contracts	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
TOTAL PUBLIC FUNDS	\$907,352,166	\$907,352,166	\$907,352,166	\$907,352,166

### Section Total - Final

TOTAL STATE FUNDS	\$372,719,842	\$373,978,376	\$374,228,376	\$373,978,376
State General Funds	\$372,719,842	\$373,978,376	\$374,228,376	\$373,978,376
TOTAL FEDERAL FUNDS	\$158,455,201	\$158,455,201	\$158,455,201	\$158,455,201
Federal Funds Not Itemized	\$158,455,201	\$158,455,201	\$158,455,201	\$158,455,201
TOTAL AGENCY FUNDS	\$375,703,587	\$375,703,587	\$375,703,587	\$375,703,587
Intergovernmental Transfers	\$41,287,965	\$41,287,965	\$41,287,965	\$41,287,965
Intergovernmental Transfers Not Itemized	\$41,287,965	\$41,287,965	\$41,287,965	\$41,287,965
Sales and Services	\$334,415,622	\$334,415,622	\$334,415,622	\$334,415,622
Sales and Services Not Itemized	\$73,152,577	\$73,152,577	\$73,152,577	\$73,152,577
Tuition and Fees for Higher Education	\$261,263,045	\$261,263,045	\$261,263,045	\$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
State Funds Transfers	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
Agency to Agency Contracts	\$4,548,348	\$4,548,348	\$4,548,348	\$4,548,348
TOTAL PUBLIC FUNDS	\$911,426,978	\$912,685,512	\$912,935,512	\$912,685,512

## Adult Education

## Continuation Budget

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

TOTAL STATE FUNDS	\$16,738,289	\$16,738,289	\$16,738,289	\$16,738,289
State General Funds	\$16,738,289	\$16,738,289	\$16,738,289	\$16,738,289
TOTAL FEDERAL FUNDS	\$23,199,486	\$23,199,486	\$23,199,486	\$23,199,486
Federal Funds Not Itemized	\$23,199,486	\$23,199,486	\$23,199,486	\$23,199,486
TOTAL AGENCY FUNDS	\$3,952,087	\$3,952,087	\$3,952,087	\$3,952,087
Intergovernmental Transfers	\$1,212,964	\$1,212,964	\$1,212,964	\$1,212,964
Intergovernmental Transfers Not Itemized	\$1,212,964	\$1,212,964	\$1,212,964	\$1,212,964
Sales and Services	\$2,739,123	\$2,739,123	\$2,739,123	\$2,739,123
Sales and Services Not Itemized	\$2,739,123	\$2,739,123	\$2,739,123	\$2,739,123
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$176,106	\$176,106	\$176,106	\$176,106
State Funds Transfers	\$176,106	\$176,106	\$176,106	\$176,106
Agency to Agency Contracts	\$176,106	\$176,106	\$176,106	\$176,106
TOTAL PUBLIC FUNDS	\$44,065,968	\$44,065,968	\$44,065,968	\$44,065,968

330.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$233,138	\$233,138	\$233,138	\$233,138
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**330.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$18,228	\$18,228	\$18,228	\$18,228
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**330.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$79,056)	(\$79,056)	(\$79,056)	(\$79,056)
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**330.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,882)	(\$1,882)	(\$1,882)	(\$1,882)
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**330.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$24	\$24	\$24	\$24
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**330.100 Adult Education****Appropriation (HB 31)**

The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

<b>TOTAL STATE FUNDS</b>	\$16,908,741	\$16,908,741	\$16,908,741	\$16,908,741
State General Funds	\$16,908,741	\$16,908,741	\$16,908,741	\$16,908,741
<b>TOTAL FEDERAL FUNDS</b>	\$23,199,486	\$23,199,486	\$23,199,486	\$23,199,486
Federal Funds Not Itemized	\$23,199,486	\$23,199,486	\$23,199,486	\$23,199,486
<b>TOTAL AGENCY FUNDS</b>	\$3,952,087	\$3,952,087	\$3,952,087	\$3,952,087
Intergovernmental Transfers	\$1,212,964	\$1,212,964	\$1,212,964	\$1,212,964
Intergovernmental Transfers Not Itemized	\$1,212,964	\$1,212,964	\$1,212,964	\$1,212,964
Sales and Services	\$2,739,123	\$2,739,123	\$2,739,123	\$2,739,123
Sales and Services Not Itemized	\$2,739,123	\$2,739,123	\$2,739,123	\$2,739,123
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$176,106	\$176,106	\$176,106	\$176,106
State Funds Transfers	\$176,106	\$176,106	\$176,106	\$176,106
Agency to Agency Contracts	\$176,106	\$176,106	\$176,106	\$176,106
<b>TOTAL PUBLIC FUNDS</b>	\$44,236,420	\$44,236,420	\$44,236,420	\$44,236,420

**Departmental Administration (TCSG)****Continuation Budget**

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

<b>TOTAL STATE FUNDS</b>	\$11,533,367	\$11,533,367	\$11,533,367	\$11,533,367
State General Funds	\$11,533,367	\$11,533,367	\$11,533,367	\$11,533,367
<b>TOTAL AGENCY FUNDS</b>	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PUBLIC FUNDS</b>	\$11,538,367	\$11,538,367	\$11,538,367	\$11,538,367

**331.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$140,336	\$140,336	\$140,336	\$140,336
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**331.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,610	\$2,610	\$2,610	\$2,610
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**331.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$43,045)	(\$43,045)	(\$43,045)	(\$43,045)
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**331.4** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$602)	(\$602)	(\$602)	(\$602)
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**331.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$276	\$276	\$276	\$276
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**331.6 Increase funds to reflect an adjustment in TeamWorks billings.**

State General Funds	\$41	\$41	\$41	\$41
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**331.7 Eliminate funds for marketing.**

State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
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**331.100 Departmental Administration (TCSG)****Appropriation (HB 31)**

The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

<b>TOTAL STATE FUNDS</b>	\$8,632,983	\$8,632,983	\$8,632,983	\$8,632,983
State General Funds	\$8,632,983	\$8,632,983	\$8,632,983	\$8,632,983
<b>TOTAL AGENCY FUNDS</b>	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,637,983	\$8,637,983	\$8,637,983	\$8,637,983

**Economic Development and Customized Services****Continuation Budget**

The purpose of this appropriation is to provide customized services for existing businesses in the state.

<b>TOTAL STATE FUNDS</b>	\$3,391,799	\$3,391,799	\$3,391,799	\$3,391,799
State General Funds	\$3,391,799	\$3,391,799	\$3,391,799	\$3,391,799
<b>TOTAL FEDERAL FUNDS</b>	\$4,329,795	\$4,329,795	\$4,329,795	\$4,329,795
Federal Funds Not Itemized	\$4,329,795	\$4,329,795	\$4,329,795	\$4,329,795
<b>TOTAL AGENCY FUNDS</b>	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
Sales and Services	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
Sales and Services Not Itemized	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
State Funds Transfers	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
Agency to Agency Contracts	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
<b>TOTAL PUBLIC FUNDS</b>	\$30,759,166	\$30,759,166	\$30,759,166	\$30,759,166

**332.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.**

State General Funds	\$265	\$265	\$265	\$265
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**332.100 Economic Development and Customized Services****Appropriation (HB 31)**

The purpose of this appropriation is to provide customized services for existing businesses in the state.

<b>TOTAL STATE FUNDS</b>	\$3,392,064	\$3,392,064	\$3,392,064	\$3,392,064
State General Funds	\$3,392,064	\$3,392,064	\$3,392,064	\$3,392,064
<b>TOTAL FEDERAL FUNDS</b>	\$4,329,795	\$4,329,795	\$4,329,795	\$4,329,795
Federal Funds Not Itemized	\$4,329,795	\$4,329,795	\$4,329,795	\$4,329,795
<b>TOTAL AGENCY FUNDS</b>	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
Sales and Services	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
Sales and Services Not Itemized	\$21,020,374	\$21,020,374	\$21,020,374	\$21,020,374
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
State Funds Transfers	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
Agency to Agency Contracts	\$2,017,198	\$2,017,198	\$2,017,198	\$2,017,198
<b>TOTAL PUBLIC FUNDS</b>	\$30,759,431	\$30,759,431	\$30,759,431	\$30,759,431

**Governor's Office of Workforce Development****Continuation Budget**

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$82,391,035	\$82,391,035	\$82,391,035	\$82,391,035
Federal Funds Not Itemized	\$82,391,035	\$82,391,035	\$82,391,035	\$82,391,035
<b>TOTAL AGENCY FUNDS</b>	\$250,000	\$250,000	\$250,000	\$250,000
Intergovernmental Transfers	\$250,000	\$250,000	\$250,000	\$250,000
Intergovernmental Transfers Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$200,000	\$200,000	\$200,000	\$200,000
State Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency to Agency Contracts	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	\$82,841,035	\$82,841,035	\$82,841,035	\$82,841,035



### 333.100 Governor's Office of Workforce Development

### Appropriation (HB 31)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	\$82,391,035	\$82,391,035	\$82,391,035	\$82,391,035
Federal Funds Not Itemized	\$82,391,035	\$82,391,035	\$82,391,035	\$82,391,035
TOTAL AGENCY FUNDS	\$250,000	\$250,000	\$250,000	\$250,000
Intergovernmental Transfers	\$250,000	\$250,000	\$250,000	\$250,000
Intergovernmental Transfers Not Itemized	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$200,000	\$200,000	\$200,000	\$200,000
State Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency to Agency Contracts	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$82,841,035	\$82,841,035	\$82,841,035	\$82,841,035

### Quick Start

### Continuation Budget

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$11,236,142	\$11,236,142	\$11,236,142	\$11,236,142
State General Funds	\$11,236,142	\$11,236,142	\$11,236,142	\$11,236,142
TOTAL AGENCY FUNDS	\$15,497	\$15,497	\$15,497	\$15,497
Sales and Services	\$15,497	\$15,497	\$15,497	\$15,497
Sales and Services Not Itemized	\$15,497	\$15,497	\$15,497	\$15,497
TOTAL PUBLIC FUNDS	\$11,251,639	\$11,251,639	\$11,251,639	\$11,251,639

**334.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$142,105	\$142,105	\$142,105	\$142,105
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**334.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$5,953	\$5,953	\$5,953	\$5,953
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**334.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$43,210)	(\$43,210)	(\$43,210)	(\$43,210)
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**334.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$7,631	\$7,631	\$7,631	\$7,631
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**334.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$279	\$279	\$279	\$279
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**334.6** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$6	\$6	\$6	\$6
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### 334.100 Quick Start

### Appropriation (HB 31)

The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

TOTAL STATE FUNDS	\$11,348,906	\$11,348,906	\$11,348,906	\$11,348,906
State General Funds	\$11,348,906	\$11,348,906	\$11,348,906	\$11,348,906
TOTAL AGENCY FUNDS	\$15,497	\$15,497	\$15,497	\$15,497
Sales and Services	\$15,497	\$15,497	\$15,497	\$15,497
Sales and Services Not Itemized	\$15,497	\$15,497	\$15,497	\$15,497
TOTAL PUBLIC FUNDS	\$11,364,403	\$11,364,403	\$11,364,403	\$11,364,403

### Technical Education

### Continuation Budget

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$325,745,433	\$325,745,433	\$325,745,433	\$325,745,433
State General Funds	\$325,745,433	\$325,745,433	\$325,745,433	\$325,745,433
TOTAL FEDERAL FUNDS	\$48,534,885	\$48,534,885	\$48,534,885	\$48,534,885
Federal Funds Not Itemized	\$48,534,885	\$48,534,885	\$48,534,885	\$48,534,885
TOTAL AGENCY FUNDS	\$350,460,629	\$350,460,629	\$350,460,629	\$350,460,629
Intergovernmental Transfers	\$39,825,001	\$39,825,001	\$39,825,001	\$39,825,001
Intergovernmental Transfers Not Itemized	\$39,825,001	\$39,825,001	\$39,825,001	\$39,825,001
Sales and Services	\$310,635,628	\$310,635,628	\$310,635,628	\$310,635,628
Sales and Services Not Itemized	\$49,372,583	\$49,372,583	\$49,372,583	\$49,372,583
Tuition and Fees for Higher Education	\$261,263,045	\$261,263,045	\$261,263,045	\$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
State Funds Transfers	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
Agency to Agency Contracts	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
TOTAL PUBLIC FUNDS	\$726,895,991	\$726,895,991	\$726,895,991	\$726,895,991

**335.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$5,377,631	\$5,377,631	\$5,377,631	\$5,377,631
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**335.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$426,697	\$426,697	\$426,697	\$426,697
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**335.3** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,654,884)	(\$1,654,884)	(\$1,654,884)	(\$1,654,884)
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**335.4** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$373,143	\$373,143	\$373,143	\$373,143
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**335.5** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$13,506	\$13,506	\$13,506	\$13,506
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**335.6** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$931	\$931	\$931	\$931
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**335.7** Increase funds to reflect a 0.9% increase in credit hours (\$1,789,995) and a 0.6% increase in square footage (\$364,696). (H and S: Increase funds to reflect a 0.9% increase in credit hours (\$1,789,995) and a 2.4% increase in square footage (\$1,274,696))

State General Funds	\$2,154,691	\$3,064,691	\$3,064,691	\$3,064,691
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**335.8** Increase funds for three Aviation Maintenance Technician program instructors.

State General Funds		\$348,534	\$348,534	\$348,534
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**335.9** Increase funds for the Manufacturing Extension Partnership with the Georgia Consortium for Advanced Technical Training (GA CATT). (CC: Reflect funding in the Enterprise Innovation Institute program in the Board of Regents)

State General Funds			\$250,000	\$0
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**335.100 Technical Education****Appropriation (HB 31)**

The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

TOTAL STATE FUNDS	\$332,437,148	\$333,695,682	\$333,945,682	\$333,695,682
State General Funds	\$332,437,148	\$333,695,682	\$333,945,682	\$333,695,682
TOTAL FEDERAL FUNDS	\$48,534,885	\$48,534,885	\$48,534,885	\$48,534,885
Federal Funds Not Itemized	\$48,534,885	\$48,534,885	\$48,534,885	\$48,534,885
TOTAL AGENCY FUNDS	\$350,460,629	\$350,460,629	\$350,460,629	\$350,460,629
Intergovernmental Transfers	\$39,825,001	\$39,825,001	\$39,825,001	\$39,825,001
Intergovernmental Transfers Not Itemized	\$39,825,001	\$39,825,001	\$39,825,001	\$39,825,001
Sales and Services	\$310,635,628	\$310,635,628	\$310,635,628	\$310,635,628
Sales and Services Not Itemized	\$49,372,583	\$49,372,583	\$49,372,583	\$49,372,583
Tuition and Fees for Higher Education	\$261,263,045	\$261,263,045	\$261,263,045	\$261,263,045
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
State Funds Transfers	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
Agency to Agency Contracts	\$2,155,044	\$2,155,044	\$2,155,044	\$2,155,044
TOTAL PUBLIC FUNDS	\$733,587,706	\$734,846,240	\$735,096,240	\$734,846,240



## Section 47: Transportation, Department of

### Section Total - Continuation

TOTAL STATE FUNDS	\$1,985,397,885	\$1,985,397,885	\$1,985,397,885	\$1,985,397,885
State General Funds	\$89,954,240	\$89,954,240	\$89,954,240	\$89,954,240
State Motor Fuel Funds	\$1,895,443,645	\$1,895,443,645	\$1,895,443,645	\$1,895,443,645
TOTAL FEDERAL FUNDS	\$1,600,016,484	\$1,600,016,484	\$1,600,016,484	\$1,600,016,484
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,507,005,115	\$1,507,005,115	\$1,507,005,115	\$1,507,005,115
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,418,755	\$39,418,755	\$39,418,755	\$39,418,755
Intergovernmental Transfers Not Itemized	\$39,418,755	\$39,418,755	\$39,418,755	\$39,418,755
Sales and Services	\$58,625,458	\$58,625,458	\$58,625,458	\$58,625,458
Sales and Services Not Itemized	\$58,625,458	\$58,625,458	\$58,625,458	\$58,625,458
TOTAL PUBLIC FUNDS	\$3,683,458,582	\$3,683,458,582	\$3,683,458,582	\$3,683,458,582

### Section Total - Final

TOTAL STATE FUNDS	\$2,024,039,666	\$2,024,039,666	\$2,024,039,666	\$2,003,209,045
State General Funds	\$98,173,359	\$98,173,359	\$98,173,359	\$77,342,738
State Motor Fuel Funds	\$1,925,866,307	\$1,925,866,307	\$1,925,866,307	\$1,925,866,307
TOTAL FEDERAL FUNDS	\$1,600,016,484	\$1,600,016,484	\$1,600,016,484	\$1,600,016,484
Federal Funds Not Itemized	\$93,011,369	\$93,011,369	\$93,011,369	\$93,011,369
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,507,005,115	\$1,507,005,115	\$1,507,005,115	\$1,507,005,115
TOTAL AGENCY FUNDS	\$98,044,213	\$98,044,213	\$98,044,213	\$98,044,213
Intergovernmental Transfers	\$39,418,755	\$39,418,755	\$39,418,755	\$39,418,755
Intergovernmental Transfers Not Itemized	\$39,418,755	\$39,418,755	\$39,418,755	\$39,418,755
Sales and Services	\$58,625,458	\$58,625,458	\$58,625,458	\$58,625,458
Sales and Services Not Itemized	\$58,625,458	\$58,625,458	\$58,625,458	\$58,625,458
TOTAL PUBLIC FUNDS	\$3,722,100,363	\$3,722,100,363	\$3,722,100,363	\$3,701,269,742

### Capital Construction Projects

### Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$834,997,692	\$834,997,692	\$834,997,692	\$834,997,692
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$834,997,692	\$834,997,692	\$834,997,692	\$834,997,692
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821	\$1,752,750,821

336.1 Increase funds for road building for economic development in Decatur County. (CC:NO)

State Motor Fuel Funds	\$270,000	\$0
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### 336.100 Capital Construction Projects

### Appropriation (HB 31)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$834,997,692	\$834,997,692	\$835,267,692	\$834,997,692
State Motor Fuel Funds	\$834,997,692	\$834,997,692	\$835,267,692	\$834,997,692
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
Sales and Services Not Itemized	\$16,563,318	\$16,563,318	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,752,750,821	\$1,752,750,821	\$1,753,020,821	\$1,752,750,821



## Capital Maintenance Projects

## Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$165,481,288	\$165,481,288	\$165,481,288	\$165,481,288
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$165,481,288	\$165,481,288	\$165,481,288	\$165,481,288
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$447,431,862	\$447,431,862	\$447,431,862	\$447,431,862

**337.1** Increase funds based on projected revenues per HB170 (2015 Session) for additional resurfacing projects.

State Motor Fuel Funds	\$24,653,876	\$24,653,876	\$24,653,876	\$3,749,960
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**337.2** Transfer funds from the Payments to the State Road and Tollway Authority program to the Capital Maintenance Projects program for additional capital projects.

State Motor Fuel Funds	\$7,972,993	\$7,972,993	\$7,972,993	\$8,316,288
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### 337.100 Capital Maintenance Projects

### Appropriation (HB 31)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$198,108,157	\$198,108,157	\$198,108,157	\$177,547,536
State Motor Fuel Funds	\$198,108,157	\$198,108,157	\$198,108,157	\$177,547,536
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574	\$350,574	\$350,574
Sales and Services Not Itemized	\$350,574	\$350,574	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$480,058,731	\$480,058,731	\$480,058,731	\$459,498,110

## Construction Administration

## Continuation Budget

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services Not Itemized	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$155,934,165	\$155,934,165	\$155,934,165

### 338.100 Construction Administration

### Appropriation (HB 31)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
State Motor Fuel Funds	\$101,192,556	\$101,192,556	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
Sales and Services Not Itemized	\$1,098,619	\$1,098,619	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$155,934,165	\$155,934,165	\$155,934,165

## Data Collection, Compliance and Reporting

## Continuation Budget

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584	\$11,995,584

**339.100 Data Collection, Compliance and Reporting****Appropriation (HB 31)**

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

TOTAL STATE FUNDS	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
State Motor Fuel Funds	\$2,951,687	\$2,951,687	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584	\$11,995,584	\$11,995,584

**Departmental Administration (DOT)****Continuation Budget**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

TOTAL STATE FUNDS	\$69,774,177	\$69,774,177	\$69,774,177	\$69,774,177
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$69,774,177	\$69,774,177	\$69,774,177	\$69,774,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,012,970	\$81,012,970	\$81,012,970	\$81,012,970

**340.1 Increase funds based on projected revenues per HB170 (2015 Session) for information technology upgrades and audit consulting services.**

State Motor Fuel Funds	\$1,550,000	\$1,550,000	\$225,000	\$225,000
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**340.2 Utilizing existing funds (\$500,000) the Department of Transportation shall initiate a pilot demonstrating the latest technology in advancing transportation improvements. (S:YES)(CC:YES; Reflect in the Traffic Management and Control program)**

State Motor Fuel Funds			\$0	\$0
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**340.3 The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system and driveways in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by July 1, 2020. (S:YES)(CC:YES; Reflect in the Routine Maintenance program)**

State Motor Fuel Funds			\$0	\$0
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**340.100 Departmental Administration (DOT)****Appropriation (HB 31)**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

TOTAL STATE FUNDS	\$71,324,177	\$71,324,177	\$69,999,177	\$69,999,177
State Motor Fuel Funds	\$71,324,177	\$71,324,177	\$69,999,177	\$69,999,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$82,562,970	\$82,562,970	\$81,237,970	\$81,237,970

**Intermodal****Continuation Budget**

*The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.*



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$18,446,783	\$18,446,783	\$18,446,783	\$18,446,783
State General Funds	\$18,446,783	\$18,446,783	\$18,446,783	\$18,446,783
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
Federal Funds Not Itemized	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
TOTAL PUBLIC FUNDS	\$112,090,384	\$112,090,384	\$112,090,384	\$112,090,384

**341.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$25,220	\$25,220	\$25,220	\$25,220
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**341.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$7,789)	(\$7,789)	(\$7,789)	(\$7,789)
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**341.3** Increase funds for personnel for one waterways assistant program manager position to support the Savannah Harbor Expansion Project.

State General Funds	\$121,413	\$121,413	\$121,413	\$121,413
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**341.4** Increase funds for bridge inspections of state-owned railroad assets.

State General Funds	\$221,882	\$221,882	\$221,882	\$221,882
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**341.5** Utilize \$25,000 in existing funds for security gates of dredged materials sites at the Savannah and Brunswick harbors. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**341.6** Increase funds for airport aid.

State General Funds			\$1,055,000	\$1,055,000
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**341.100 Intermodal****Appropriation (HB 31)**

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$18,807,509	\$18,807,509	\$19,862,509	\$19,862,509
State General Funds	\$18,807,509	\$18,807,509	\$19,862,509	\$19,862,509
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
Federal Funds Not Itemized	\$92,861,369	\$92,861,369	\$92,861,369	\$92,861,369
TOTAL AGENCY FUNDS	\$782,232	\$782,232	\$782,232	\$782,232
Intergovernmental Transfers	\$681,643	\$681,643	\$681,643	\$681,643
Intergovernmental Transfers Not Itemized	\$681,643	\$681,643	\$681,643	\$681,643
Sales and Services	\$100,589	\$100,589	\$100,589	\$100,589
Sales and Services Not Itemized	\$100,589	\$100,589	\$100,589	\$100,589
TOTAL PUBLIC FUNDS	\$112,451,110	\$112,451,110	\$113,506,110	\$113,506,110

**Local Maintenance and Improvement Grants****Continuation Budget**

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$189,544,365	\$189,544,365	\$189,544,365	\$189,544,365
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$189,544,365	\$189,544,365	\$189,544,365	\$189,544,365
TOTAL PUBLIC FUNDS	\$189,544,365	\$189,544,365	\$189,544,365	\$189,544,365

**342.1** Increase funds based on projected revenues per HB170 (2015 Session) for local road and bridge resurfacing projects.

State Motor Fuel Funds	\$3,042,266	\$3,042,266	\$3,042,266	\$3,042,266
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**342.100 Local Maintenance and Improvement Grants****Appropriation (HB 31)**

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631
State Motor Fuel Funds	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631
TOTAL PUBLIC FUNDS	\$192,586,631	\$192,586,631	\$192,586,631	\$192,586,631



## Local Road Assistance Administration

## Continuation Budget

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378	\$62,002,378	\$62,002,378

## 343.100 Local Road Assistance Administration

## Appropriation (HB 31)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Sales and Services Not Itemized	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378	\$62,002,378	\$62,002,378

## Planning

## Continuation Budget

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$2,287,098	\$2,287,098	\$2,287,098	\$2,287,098
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$2,287,098	\$2,287,098	\$2,287,098	\$2,287,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,059,893	\$25,059,893	\$25,059,893	\$25,059,893

344.1 Increase funds based on projected revenues per HB170 (2015 Session) for additional statewide planning activities.

State Motor Fuel Funds	\$200,000	\$200,000	\$200,000	\$200,000
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## 344.100 Planning

## Appropriation (HB 31)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
State Motor Fuel Funds	\$2,487,098	\$2,487,098	\$2,487,098	\$2,487,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893	\$25,259,893	\$25,259,893

## Routine Maintenance

## Continuation Budget

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloging road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$442,916,181	\$442,916,181	\$442,916,181	\$442,916,181
State General Funds	\$0	\$0	\$0	\$0



## HB 31 (FY 2020G)

	Governor	House	Senate	CC
State Motor Fuel Funds	\$442,916,181	\$442,916,181	\$442,916,181	\$442,916,181
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services Not Itemized	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
TOTAL PUBLIC FUNDS	\$455,381,537	\$455,381,537	\$455,381,537	\$455,381,537

**345.1** Increase funds based on projected revenues per HB170 (2015 Session) for additional contract maintenance projects.

State Motor Fuel Funds	\$976,520	\$976,520	\$976,520	\$976,520
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**345.2** The Department of Transportation shall conduct an assessment of the condition of roads and bridges contained within the state park system, and driveways and deceleration lanes in public K-12 schools, excluding parking areas, and provide a report organized by short-term and long-term needs and funding estimates to the Senate Appropriations Committee and the House Appropriations Committee by July 1, 2020. (CC:YES)

State Motor Fuel Funds				\$0
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**345.100 Routine Maintenance****Appropriation (HB 31)**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
State Motor Fuel Funds	\$443,892,701	\$443,892,701	\$443,892,701	\$443,892,701
TOTAL FEDERAL FUNDS	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	\$3,886,452	\$3,886,452	\$3,886,452	\$3,886,452
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
Sales and Services Not Itemized	\$8,578,904	\$8,578,904	\$8,578,904	\$8,578,904
TOTAL PUBLIC FUNDS	\$456,358,057	\$456,358,057	\$456,358,057	\$456,358,057

**Traffic Management and Control****Continuation Budget**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
TOTAL PUBLIC FUNDS	\$151,857,637	\$151,857,637	\$151,857,637	\$151,857,637

**346.1** Utilizing existing funds (\$500,000) the Department of Transportation shall initiate a pilot demonstrating the latest technology in advancing transportation improvements. (CC:YES)

State Motor Fuel Funds				\$0
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**346.100 Traffic Management and Control****Appropriation (HB 31)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
State Motor Fuel Funds	\$50,062,611	\$50,062,611	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542	\$76,260,542	\$76,260,542
Federal Funds Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542	\$76,110,542	\$76,110,542
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484



	Governor	House	Senate	CC
Sales and Services Not Itemized	\$25,534,484	\$25,534,484	\$25,534,484	\$25,534,484
<b>TOTAL PUBLIC FUNDS</b>	<b>\$151,857,637</b>	<b>\$151,857,637</b>	<b>\$151,857,637</b>	<b>\$151,857,637</b>

### Payments to the State Road and Tollway Authority

### Continuation Budget

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$103,396,986	\$103,396,986	\$103,396,986	\$103,396,986
State General Funds	\$71,507,457	\$71,507,457	\$71,507,457	\$71,507,457
State Motor Fuel Funds	\$31,889,529	\$31,889,529	\$31,889,529	\$31,889,529
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$238,396,986</b>	<b>\$238,396,986</b>	<b>\$238,396,986</b>	<b>\$238,396,986</b>

#### 347.1 Replace funds. (CC:NO)

State General Funds	\$7,858,393	\$7,858,393	\$6,803,393	\$0
State Motor Fuel Funds	(\$7,858,393)	(\$7,858,393)	(\$6,803,393)	\$0
Total Public Funds:	\$0	\$0	\$0	\$0

#### 347.2 Reduce funds to reflect debt service payments for Guaranteed Revenue Bond and GARVEE debt.

State Motor Fuel Funds	(\$114,600)	(\$114,600)	(\$114,600)	(\$114,600)
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#### 347.3 Utilize \$10,000,000 in existing funds for year three of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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#### 347.4 Funding for projects from the Georgia Transportation Infrastructure Bank (GTIB) should include priority for grants to go to Tier I & II counties. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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#### 347.5 The Authority shall not utilize any funding for transit studies or support. (S:YES)(CC:YES; The Authority shall not utilize any funding for transit studies or support except as connected to normal operations such as the Xpress service)

State General Funds			\$0	\$0
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#### 347.6 Replace funds.

State General Funds				(\$14,027,228)
State Motor Fuel Funds				\$14,027,228
Total Public Funds:				\$0

### 347.100 Payments to the State Road and Tollway Authority

### Appropriation (HB 31)

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$103,282,386	\$103,282,386	\$103,282,386	\$103,282,386
State General Funds	\$79,365,850	\$79,365,850	\$78,310,850	\$57,480,229
State Motor Fuel Funds	\$23,916,536	\$23,916,536	\$24,971,536	\$45,802,157
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000	\$135,000,000	\$135,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$238,282,386</b>	<b>\$238,282,386</b>	<b>\$238,282,386</b>	<b>\$238,282,386</b>

It is the intent of this General Assembly that the following provisions apply:

- In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

## Section 48: Veterans Service, Department of



**Section Total - Continuation**

TOTAL STATE FUNDS	\$23,040,744	\$23,040,744	\$23,040,744	\$23,040,744
State General Funds	\$23,040,744	\$23,040,744	\$23,040,744	\$23,040,744
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,107,465	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$40,882,769	\$40,882,769	\$40,882,769	\$40,882,769

**Section Total - Final**

TOTAL STATE FUNDS	\$23,503,806	\$23,501,806	\$23,501,806	\$23,501,806
State General Funds	\$23,503,806	\$23,501,806	\$23,501,806	\$23,501,806
TOTAL FEDERAL FUNDS	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
Federal Funds Not Itemized	\$14,734,560	\$14,734,560	\$14,734,560	\$14,734,560
TOTAL AGENCY FUNDS	\$3,107,465	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$41,345,831	\$41,343,831	\$41,343,831	\$41,343,831

**Departmental Administration (DVS)**

**Continuation Budget**

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

TOTAL STATE FUNDS	\$1,890,182	\$1,890,182	\$1,890,182	\$1,890,182
State General Funds	\$1,890,182	\$1,890,182	\$1,890,182	\$1,890,182
TOTAL PUBLIC FUNDS	\$1,890,182	\$1,890,182	\$1,890,182	\$1,890,182

**348.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$31,257	\$31,257	\$31,257	\$31,257
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**348.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$9,654)	(\$9,654)	(\$9,654)	(\$9,654)
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**348.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5,276	\$5,276	\$5,276	\$5,276
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**348.4** Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,229	\$5,229	\$5,229	\$5,229
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**348.5** Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$997	\$997	\$997	\$997
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**348.100 Departmental Administration (DVS)**

**Appropriation (HB 31)**

*The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

TOTAL STATE FUNDS	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287
State General Funds	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287
TOTAL PUBLIC FUNDS	\$1,923,287	\$1,923,287	\$1,923,287	\$1,923,287

**Georgia Veterans Memorial Cemetery**

**Continuation Budget**

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

TOTAL STATE FUNDS	\$698,983	\$698,983	\$698,983	\$698,983
State General Funds	\$698,983	\$698,983	\$698,983	\$698,983
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004	\$928,004



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Governor

House

Senate

CC

Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004	\$928,004
TOTAL PUBLIC FUNDS	\$1,626,987	\$1,626,987	\$1,626,987	\$1,626,987

**349.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$13,363	\$13,363	\$13,363	\$13,363
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**349.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,127)	(\$4,127)	(\$4,127)	(\$4,127)
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**349.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,256	\$2,256	\$2,256	\$2,256
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**349.100 Georgia Veterans Memorial Cemetery****Appropriation (HB 31)**

The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

TOTAL STATE FUNDS	\$710,475	\$710,475	\$710,475	\$710,475
State General Funds	\$710,475	\$710,475	\$710,475	\$710,475
TOTAL FEDERAL FUNDS	\$928,004	\$928,004	\$928,004	\$928,004
Federal Funds Not Itemized	\$928,004	\$928,004	\$928,004	\$928,004
TOTAL PUBLIC FUNDS	\$1,638,479	\$1,638,479	\$1,638,479	\$1,638,479

**Georgia War Veterans Nursing Homes****Continuation Budget**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$12,803,573	\$12,803,573	\$12,803,573	\$12,803,573
State General Funds	\$12,803,573	\$12,803,573	\$12,803,573	\$12,803,573
TOTAL FEDERAL FUNDS	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
TOTAL AGENCY FUNDS	\$3,107,465	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$29,090,154	\$29,090,154	\$29,090,154	\$29,090,154

**350.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$168,832	\$168,832	\$168,832	\$168,832
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**350.2** Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$13,943	\$13,943	\$13,943	\$13,943
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**350.100 Georgia War Veterans Nursing Homes****Appropriation (HB 31)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	\$12,986,348	\$12,986,348	\$12,986,348	\$12,986,348
State General Funds	\$12,986,348	\$12,986,348	\$12,986,348	\$12,986,348
TOTAL FEDERAL FUNDS	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
Federal Funds Not Itemized	\$13,179,116	\$13,179,116	\$13,179,116	\$13,179,116
TOTAL AGENCY FUNDS	\$3,107,465	\$3,107,465	\$3,107,465	\$3,107,465
Intergovernmental Transfers	\$724,733	\$724,733	\$724,733	\$724,733
Intergovernmental Transfers Not Itemized	\$724,733	\$724,733	\$724,733	\$724,733
Sales and Services	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
Sales and Services Not Itemized	\$2,382,732	\$2,382,732	\$2,382,732	\$2,382,732
TOTAL PUBLIC FUNDS	\$29,272,929	\$29,272,929	\$29,272,929	\$29,272,929

**Veterans Benefits****Continuation Budget**

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.



TOTAL STATE FUNDS	\$7,648,006	\$7,648,006	\$7,648,006	\$7,648,006
State General Funds	\$7,648,006	\$7,648,006	\$7,648,006	\$7,648,006
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$8,275,446	\$8,275,446	\$8,275,446	\$8,275,446

**351.1** Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$124,132	\$124,132	\$124,132	\$124,132
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**351.2** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$38,341)	(\$38,341)	(\$38,341)	(\$38,341)
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**351.3** Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$20,953	\$20,953	\$20,953	\$20,953
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**351.4** Increase funds to establish an additional veterans field service office in Clayton County.

State General Funds	\$128,946	\$128,946	\$128,946	\$128,946
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**351.5** Utilize \$33,429 in existing funds to re-establish the annual veterans benefits supermarket.  
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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**351.6** Eliminate funds for one-time funding for office outfitting.

State General Funds		(\$2,000)	(\$2,000)	(\$2,000)
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### 351.100 Veterans Benefits

### Appropriation (HB 31)

The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

TOTAL STATE FUNDS	\$7,883,696	\$7,881,696	\$7,881,696	\$7,881,696
State General Funds	\$7,883,696	\$7,881,696	\$7,881,696	\$7,881,696
TOTAL FEDERAL FUNDS	\$627,440	\$627,440	\$627,440	\$627,440
Federal Funds Not Itemized	\$627,440	\$627,440	\$627,440	\$627,440
TOTAL PUBLIC FUNDS	\$8,511,136	\$8,509,136	\$8,509,136	\$8,509,136

## Section 49: Workers' Compensation, State Board of

### Section Total - Continuation

TOTAL STATE FUNDS	\$18,954,723	\$18,954,723	\$18,954,723	\$18,954,723
State General Funds	\$18,954,723	\$18,954,723	\$18,954,723	\$18,954,723
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,328,555	\$19,328,555	\$19,328,555	\$19,328,555

### Section Total - Final

TOTAL STATE FUNDS	\$19,121,853	\$19,121,853	\$19,121,853	\$19,121,853
State General Funds	\$19,121,853	\$19,121,853	\$19,121,853	\$19,121,853
TOTAL AGENCY FUNDS	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services	\$373,832	\$373,832	\$373,832	\$373,832
Sales and Services Not Itemized	\$373,832	\$373,832	\$373,832	\$373,832
TOTAL PUBLIC FUNDS	\$19,495,685	\$19,495,685	\$19,495,685	\$19,495,685

### Administer the Workers' Compensation Laws

### Continuation Budget

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	\$12,900,626	\$12,900,626	\$12,900,626	\$12,900,626
State General Funds	\$12,900,626	\$12,900,626	\$12,900,626	\$12,900,626
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353



HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,208,979	\$13,208,979	\$13,208,979	\$13,208,979

**352.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$221,192	\$221,192	\$221,192	\$221,192
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**352.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$68,318)	(\$68,318)	(\$68,318)	(\$68,318)
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**352.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$15,173)	(\$15,173)	(\$15,173)	(\$15,173)
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### 352.100 Administer the Workers' Compensation Laws

### Appropriation (HB 31)

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

TOTAL STATE FUNDS	\$13,038,327	\$13,038,327	\$13,038,327	\$13,038,327
State General Funds	\$13,038,327	\$13,038,327	\$13,038,327	\$13,038,327
TOTAL AGENCY FUNDS	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services	\$308,353	\$308,353	\$308,353	\$308,353
Sales and Services Not Itemized	\$308,353	\$308,353	\$308,353	\$308,353
TOTAL PUBLIC FUNDS	\$13,346,680	\$13,346,680	\$13,346,680	\$13,346,680

### Board Administration (SBWC)

### Continuation Budget

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

TOTAL STATE FUNDS	\$6,054,097	\$6,054,097	\$6,054,097	\$6,054,097
State General Funds	\$6,054,097	\$6,054,097	\$6,054,097	\$6,054,097
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,119,576	\$6,119,576	\$6,119,576	\$6,119,576

**353.1** *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$42,098	\$42,098	\$42,098	\$42,098
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**353.2** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$13,002)	(\$13,002)	(\$13,002)	(\$13,002)
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**353.3** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$2,888)	(\$2,888)	(\$2,888)	(\$2,888)
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**353.4** *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$3,624	\$3,624	\$3,624	\$3,624
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**353.5** *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$403)	(\$403)	(\$403)	(\$403)
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### 353.100 Board Administration (SBWC)

### Appropriation (HB 31)

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

TOTAL STATE FUNDS	\$6,083,526	\$6,083,526	\$6,083,526	\$6,083,526
State General Funds	\$6,083,526	\$6,083,526	\$6,083,526	\$6,083,526
TOTAL AGENCY FUNDS	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services	\$65,479	\$65,479	\$65,479	\$65,479
Sales and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479
TOTAL PUBLIC FUNDS	\$6,149,005	\$6,149,005	\$6,149,005	\$6,149,005



## Section 50: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation				
TOTAL STATE FUNDS	\$1,267,392,608	\$1,267,392,608	\$1,267,392,608	\$1,267,392,608
State General Funds	\$1,267,392,608	\$1,267,392,608	\$1,267,392,608	\$1,267,392,608
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
TOTAL PUBLIC FUNDS	\$1,287,497,358	\$1,287,497,358	\$1,287,497,358	\$1,287,497,358

Section Total - Final				
TOTAL STATE FUNDS	\$1,228,896,291	\$1,226,285,266	\$1,226,211,030	\$1,223,649,123
State General Funds	\$1,228,896,291	\$1,226,285,266	\$1,226,211,030	\$1,223,649,123
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
TOTAL PUBLIC FUNDS	\$1,249,001,041	\$1,246,390,016	\$1,246,315,780	\$1,243,753,873

General Obligation Debt Sinking Fund - Issued			Continuation Budget	
TOTAL STATE FUNDS	\$1,146,002,206	\$1,146,002,206	\$1,146,002,206	\$1,146,002,206
State General Funds	\$1,146,002,206	\$1,146,002,206	\$1,146,002,206	\$1,146,002,206
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
TOTAL PUBLIC FUNDS	\$1,166,106,956	\$1,166,106,956	\$1,166,106,956	\$1,166,106,956

**354.1** *Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.*

State General Funds	\$121,390,402	\$121,390,402	\$121,390,402	\$121,390,402
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**354.2** *Reduce funds for debt service to reflect savings associated with favorable rates received in recent bond sales.*

State General Funds	(\$153,070,353)	(\$153,070,353)	(\$153,070,353)	(\$153,070,353)
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**354.3** *Reduce funds for debt service on road and bridge projects to reflect projected need.*

State General Funds	(\$6,192,288)	(\$6,192,288)	(\$6,192,288)	(\$6,192,288)
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**354.4** *Increase funds for debt service.*

State General Funds	\$15,095,040	\$5,839,300	\$0	\$0
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**354.5** *Redirect \$115,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB106, Bond 362.301) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**354.6** *Redirect \$970,000 in 20-year unissued bonds from FY2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB106, Bond 362.302) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**354.7** *Redirect \$590,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB744, Bond #2) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$725,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB744, Bond #2) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0	\$0
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**354.8** *Redirect \$840,000 in 20-year unissued bonds from FY2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB744, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**354.9** *Redirect \$3,945,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay*



*Program - Regular (HB76, Bond 355.101) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$4,720,000 in 20-year unissued bonds from FY2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB76, Bond 355.101) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0	\$0
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**354.10** *Redirect \$5,585,000 in 20-year unissued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$6,015,000 in 20-year unissued bonds from FY2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Low Wealth (HB751, Bond #3) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0	\$0
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**354.11** *Redirect \$1,105,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond 348.102) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (G:YES)(H and S:YES; Redirect \$1,580,000 in 20-year unissued bonds from FY2018 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular Advance (HB44, Bond 348.102) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide)*

State General Funds	\$0	\$0	\$0	\$0
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**354.12** *Redirect \$2,035,000 in 20-year unissued bonds from FY2019 for the State Board of Education for the purpose of financing educational facilities for county and independent school districts through the Capital Outlay Program - Regular (HB684, Bond #1) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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**354.13** *Redirect \$1,125,000 in 20-year issued bonds from FY2016 for the State Board of Education for facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities statewide (HB76, Bond 355.108) to be used for the FY2020 Capital Outlay Program - Regular for local school construction, statewide. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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**354.14** *Redirect \$250,000 in 5-year issued bonds from FY2017 for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission for the Georgia State Capitol cameras and equipment (HB751, Bond #44) to be used for facility repairs and sustainment and technology infrastructure, Atlanta, Fulton County. (H:YES)(S:YES)*

State General Funds		\$0	\$0	\$0
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#### **354.100 General Obligation Debt Sinking Fund - Issued Appropriation (HB 31)**

TOTAL STATE FUNDS	\$1,123,225,007	\$1,113,969,267	\$1,108,129,967	\$1,108,129,967
State General Funds	\$1,123,225,007	\$1,113,969,267	\$1,108,129,967	\$1,108,129,967
TOTAL FEDERAL FUNDS	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
Federal Funds Not Itemized	\$20,104,750	\$20,104,750	\$20,104,750	\$20,104,750
TOTAL PUBLIC FUNDS	\$1,143,329,757	\$1,134,074,017	\$1,128,234,717	\$1,128,234,717

#### **General Obligation Debt Sinking Fund - New**

#### **Continuation Budget**

TOTAL STATE FUNDS	\$121,390,402	\$121,390,402	\$121,390,402	\$121,390,402
State General Funds	\$121,390,402	\$121,390,402	\$121,390,402	\$121,390,402
TOTAL PUBLIC FUNDS	\$121,390,402	\$121,390,402	\$121,390,402	\$121,390,402

#### **Total Debt Service**

*5 year at 5.07%*

State General Funds	\$22,244,482	\$25,712,011	\$27,933,451	\$29,598,374
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*10 year at 5.52%*

State General Funds	\$2,810,048	\$3,037,136	\$3,037,136	\$3,051,080
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<i>20 year at 5.77%</i>				
State General Funds	\$65,580,728	\$66,798,816	\$68,851,504	\$60,487,956
<i>20 year at 6.5%</i>				
State General Funds	\$15,036,026	\$16,768,036	\$18,258,972	\$22,381,746
<i>Total Amount</i>				
State General Funds	\$105,671,284	\$112,315,999	\$118,081,063	\$115,519,156

#### Total Principal Amount

<i>5 year at 5.07%</i>				
State General Funds	\$96,130,000	\$111,115,000	\$120,715,000	\$127,910,000
<i>10 year at 5.52%</i>				
State General Funds	\$21,160,000	\$22,870,000	\$22,870,000	\$22,975,000
<i>20 year at 5.77%</i>				
State General Funds	\$766,130,000	\$780,360,000	\$804,340,000	\$706,635,000
<i>20 year at 6.5%</i>				
State General Funds	\$165,595,000	\$184,670,000	\$201,090,000	\$246,495,000
<i>Total Amount</i>				
State General Funds	\$1,049,015,000	\$1,099,015,000	\$1,149,015,000	\$1,104,015,000

#### 355.1 Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.

State General Funds	(\$121,390,402)	(\$121,390,402)	(\$121,390,402)	(\$121,390,402)
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355.100 General Obligation Debt Sinking Fund - New		Appropriation (HB 31)		
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

Education, Department of

**355.101 BOND:** K - 12 Schools: \$185,140,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular for local school construction, statewide. (S and CC: Fund the Capital Outlay Program - Regular for local school construction, statewide and provide all current entitlement funds due to the Carrollton City Schools Board of Education for ongoing construction and renovation projects)

From State General Funds, \$15,847,984 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$185,140,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$16,350,028	\$15,847,984	\$15,847,984	\$15,847,984
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Education, Department of

**355.102 BOND:** K - 12 Schools: \$36,455,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Regular Advance for local school construction, statewide.

From State General Funds, \$3,120,548 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$36,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$3,120,548	\$3,120,548	\$3,120,548	\$3,120,548
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Education, Department of

**355.103 BOND:** K - 12 Schools: \$30,650,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Low-Wealth for local school construction, statewide.

From State General Funds, \$2,623,640 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$30,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$2,623,640	\$2,623,640	\$2,623,640	\$2,623,640
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Education, Department of

**355.104 BOND:** K - 12 Schools: \$13,630,000 in principal for 20 years at 5.77%: Fund the Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.

From State General Funds, \$1,166,728 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$13,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.



	Governor	House	Senate	CC
State General Funds	\$1,166,728	\$1,166,728	\$1,166,728	\$1,166,728

Education, Department of

**355.105 BOND:** K - 12 Schools: \$20,000,000 in principal for 10 years at 5.52%: Purchase school buses, statewide.

From State General Funds, \$2,656,000 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	\$2,656,000	\$2,656,000	\$2,656,000	\$2,656,000
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Education, Department of

**355.106 BOND:** K - 12 Equipment: \$12,165,000 in principal for 5 years at 5.07%: Purchase vocational equipment, statewide.

From State General Funds, \$2,814,981 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$12,165,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,157,000	\$1,751,698	\$1,751,698	\$2,814,981
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Education, Department of

**355.107 BOND:** State Schools: \$2,985,000 in principal for 20 years at 5.77%: Fund facility improvements and repairs, Georgia state schools, statewide.

From State General Funds, \$255,516 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$242,676	\$255,516	\$255,516	\$255,516
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Education, Department of

**355.108 BOND:** K - 12 Schools: \$1,125,000 in principal for 20 years at 5.77%: Fund educational facilities for Ware County.

From State General Funds, \$96,300 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$1,125,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$96,300	\$96,300	\$96,300
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Education, Department of

**355.109 BOND:** DOE Locations Statewide: \$1,195,000 in principal for 5 years at 5.07%: Fund security improvements at Camp John Hope, Fort Valley, Peach County and the FFA/FCCLA Center, Covington, Newton County. [Taxable Bond]

From State General Funds, \$276,523 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,195,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$276,523	\$276,523	\$276,523
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Education, Department of

**355.110 BOND:** K - 12 Schools: \$1,815,000 in principal for 10 years at 5.52%: Fund incentive to purchase alternative fuel school buses.

From State General Funds, \$241,032 is specifically appropriated for the State Board of Education (Department of Education) for the purpose of financing educational facilities for county and independent school systems, through the issuance of not more than \$1,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds		\$227,088	\$227,088	\$241,032
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Education, Department of

**355.111 BOND:** K - 12 Equipment: \$2,020,000 in principal for 5 years at 5.07%: Purchase agriculture education equipment, statewide.

From State General Funds, \$467,428 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$467,428	\$467,428	\$467,428
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Education, Department of

**355.112 BOND:** K - 12 Equipment: \$500,000 in principal for 5 years at 5.07%: Purchase equipment for construction industry certification programs, statewide.

From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$57,850	\$115,700	\$115,700
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University System of Georgia, Board of Regents

**355.201 BOND:** Regents: \$50,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide. From State General Funds, \$4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,280,000	\$4,280,000	\$4,280,000	\$4,280,000
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University System of Georgia, Board of Regents

**355.202 BOND:** University of West Georgia: \$14,900,000 in principal for 20 years at 5.77%: Fund construction for the College of Business building, University of West Georgia, Carrollton, Carroll County. From State General Funds, \$1,275,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,275,440	\$1,275,440	\$1,275,440	\$1,275,440
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University System of Georgia, Board of Regents

**355.203 BOND:** University of North Georgia: \$13,600,000 in principal for 20 years at 5.77%: Fund construction for the renovation of the Lanier Tech - Oakwood campus, University of North Georgia, Oakwood, Hall County. From State General Funds, \$1,164,160 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,164,160	\$1,164,160	\$1,164,160	\$1,164,160
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University System of Georgia, Board of Regents

**355.204 BOND:** Middle Georgia State University: \$10,600,000 in principal for 20 years at 5.77%: Fund construction for the renovation of Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County. From State General Funds, \$907,360 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$907,360	\$907,360	\$907,360	\$907,360
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University System of Georgia, Board of Regents

**355.205 BOND:** Georgia College and State University: \$18,300,000 in principal for 20 years at 5.77%: Fund construction of new integrated science complex, Georgia College and State University, Milledgeville, Baldwin County. From State General Funds, \$1,566,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$18,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,566,480	\$1,566,480	\$1,566,480	\$1,566,480
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University System of Georgia, Board of Regents

**355.206 BOND:** Kennesaw State University: \$39,500,000 in principal for 20 years at 5.77%: Fund construction of the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County. From State General Funds, \$3,381,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$39,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$3,381,200	\$3,381,200	\$3,381,200	\$3,381,200
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University System of Georgia, Board of Regents

**355.207 BOND:** Georgia State University: \$48,000,000 in principal for 20 years at 6.5%: Fund construction of the Convocation Center, Georgia State University, Atlanta, Fulton County. [Taxable Bond] From State General Funds, \$4,358,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$48,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,358,400	\$4,358,400	\$4,358,400	\$4,358,400
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University System of Georgia, Board of Regents

**355.208 BOND:** Georgia Southern University: \$5,200,000 in principal for 5 years at 5.07%: Purchase equipment for construction of the Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County. [Taxable Bond]



From State General Funds, \$1,203,280 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,203,280	\$1,203,280	\$1,203,280	\$1,203,280
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University System of Georgia, Board of Regents

**355.209 BOND:** Columbus State University: \$600,000 in principal for 5 years at 5.07%: Purchase equipment for the expansion and renovation of the Schwob Memorial Library, Columbus State University, Columbus, Muscogee County.  
From State General Funds, \$138,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$138,840	\$138,840	\$138,840	\$138,840
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University System of Georgia, Board of Regents

**355.210 BOND:** Abraham Baldwin Agricultural College: \$2,100,000 in principal for 5 years at 5.07%: Purchase equipment for the renovation of the Carlton Library and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.  
From State General Funds, \$485,940 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$485,940	\$485,940	\$485,940	\$485,940
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University System of Georgia, Board of Regents

**355.211 BOND:** Georgia Military College: \$1,000,000 in principal for 5 years at 5.07%: Purchase equipment for renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.  
From State General Funds, \$231,400 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$231,400	\$231,400	\$231,400
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University System of Georgia, Board of Regents

**355.212 BOND:** Georgia Military College: \$275,000 in principal for 5 years at 5.07%: Purchase equipment for a cooling system for Boylan Hall, Georgia Military College, Milledgeville, Baldwin County.  
From State General Funds, \$63,635 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Board of Trustees of the Georgia Military College by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$63,635	\$63,635	\$63,635	\$63,635
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University System of Georgia, Board of Regents

**355.213 BOND:** Georgia Research Alliance: \$5,000,000 in principal for 5 years at 5.07%: Purchase equipment for GRA research and development infrastructure, Georgia Research Alliance, multiple locations. [Taxable Bond]  
From State General Funds, \$1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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University System of Georgia, Board of Regents

**355.214 BOND:** 4-H Multi-Projects: \$150,000 in principal for 5 years at 5.07%: Fund security improvements at 4-H Centers, statewide. [Taxable Bond]  
From State General Funds, \$34,710 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$34,710	\$34,710	\$34,710
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University System of Georgia, Board of Regents

**355.215 BOND:** University of North Georgia: \$2,300,000 in principal for 5 years at 5.07%: Fund design of the construction of the Mike Cottrell College of Business, University of North Georgia, Dahlonega, Lumpkin County.  
From State General Funds, \$532,220 is specifically appropriated for the purpose of financing projects and facilities for the Board



of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$266,110	\$532,220	\$532,220
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University System of Georgia, Board of Regents

**355.216 BOND:** Georgia Institute of Technology: \$4,300,000 in principal for 5 years at 5.07%: Fund design of the expansion of Tech Square Phase III, Georgia Institute of Technology, Atlanta, Fulton County.

From State General Funds, \$995,020 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$497,510	\$995,020	\$995,020
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University System of Georgia, Board of Regents

**355.217 BOND:** University of Georgia: \$1,600,000 in principal for 5 years at 5.07%: Fund design of the Interdisciplinary STEM Research Building II, University of Georgia, Athens, Clarke County.

From State General Funds, \$370,240 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$185,120	\$370,240	\$370,240
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University System of Georgia, Board of Regents

**355.218 BOND:** University of Georgia: \$5,000,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for major repairs to and the renovation of the Driftmier Engineering Center, University of Georgia, Athens, Clarke County.

From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$214,000	\$428,000	\$428,000
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University System of Georgia, Board of Regents

~~**355.219 BOND:** University of Georgia: \$2,500,000 in principal for 20 years at 5.77%: Fund construction of a multidisciplinary greenhouse complex, University of Georgia, Athens, Clarke County.~~

~~From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

State General Funds	\$214,000	\$214,000	\$214,000
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University System of Georgia, Board of Regents

**355.220 BOND:** Augusta University: \$4,900,000 in principal for 20 years at 5.77%: Fund design and construction of energy plant upgrades, Augusta University, Augusta, Richmond County.

From State General Funds, \$419,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$209,720	\$419,440	\$419,440
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University System of Georgia, Board of Regents

**355.221 BOND:** Savannah State University: \$4,100,000 in principal for 20 years at 5.77%: Fund construction of campus storm water and electrical distribution infrastructure, Savannah State University, Savannah, Chatham County.

From State General Funds, \$350,960 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$175,480	\$350,960	\$350,960
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University System of Georgia, Board of Regents

**355.222 BOND:** East Georgia State College: \$3,900,000 in principal for 20 years at 5.77%: Fund renovation of the Nessmith-Lane Building, Georgia Southern University and the East Georgia State College, Statesboro Campus on Highway 301, East Georgia State College, Statesboro Campus, Statesboro, Bulloch County.

From State General Funds, \$333,840 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,



necessary or useful in connection therewith, through the issuance of not more than \$3,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$166,920	\$333,840	\$333,840
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University System of Georgia, Board of Regents

**355.223 BOND:** Georgia Public Telecommunications Commission: \$250,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, Atlanta, Fulton County.  
From State General Funds, \$57,850 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing projects and facilities for the Georgia Public Telecommunications Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$57,850	\$57,850	\$57,850
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University System of Georgia, Board of Regents

**355.224 BOND:** Georgia Public Library System: \$3,000,000 in principal for 20 years at 5.77%: Fund design and construction for major repair and renovations, Georgia Public Library Service, statewide.  
From State General Funds, \$256,800 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$128,400	\$214,000	\$256,800
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University System of Georgia, Board of Regents

**355.225 BOND:** Georgia Public Library System: \$2,630,000 in principal for 5 years at 5.07%: Fund technology improvements and upgrades, Georgia Public Library Service, statewide. (CC: Fund technology improvements and upgrades in preparation for the Census, Georgia Public Library Service, statewide)  
From State General Funds, \$608,582 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$2,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$231,400	\$347,100	\$608,582
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University System of Georgia, Board of Regents

**355.226 BOND:** Georgia Public Library System: \$1,490,000 in principal for 20 years at 5.77%: Fund repurpose grants for public libraries, Georgia Public Library Service, statewide. (CC: Fund repurpose grants for public libraries, Westtown Phase I, Woodbine, Statham, Swindle, Bowman, Richmond Hill, Bulloch - Circ, Bulloch - Community, Georgia Public Library Service, statewide)  
From State General Funds, \$127,544 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$55,640	\$55,640	\$127,544
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University System of Georgia, Board of Regents

**355.227 BOND:** Georgia Public Library System: \$415,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the expansion of the Auburn branch library, Auburn, Barrow County.  
From State General Funds, \$35,524 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$415,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$35,524	\$35,524	\$35,524
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University System of Georgia, Board of Regents

**355.228 BOND:** Georgia Public Library System: \$1,040,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the expansion of the Kinchafoonee Regional Library, Georgetown, Quitman County.  
From State General Funds, \$89,024 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$44,512	\$44,512	\$89,024
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University System of Georgia, Board of Regents

**355.229 BOND:** Georgia Public Library System: \$1,900,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for major renovations to and the expansion of the Watkinsville Library, Watkinsville, Oconee County.  
From State General Funds, \$162,640 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$81,320	\$81,320	\$162,640
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University System of Georgia, Board of Regents



**355.230 BOND:** Georgia Public Library System: \$900,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment for the renovation of the Okefenokee Regional Library, Baxley, Appling County.

From State General Funds, \$77,040 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$38,520	\$38,520	\$77,040
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University System of Georgia, Board of Regents

**355.231 BOND:** Georgia Southern University: \$5,000,000 in principal for 20 years at 5.77%: Fund the repurpose and renovation PAC for Student Services, Georgia Southern University, Savannah, Chatham County. (CC:Fund the design, construction, and equipment for the repairs and renovations of the Pirate Athletic Center for Student Services, Georgia Southern University, Savannah, Chatham County)

From State General Funds, \$428,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$214,000	\$428,000
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University System of Georgia, Board of Regents

**355.232 BOND:** Georgia Southwestern State University: \$3,000,000 in principal for 20 years at 5.77%: Fund renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County. (CC:Fund design, construction and equipment for repairs and renovations for the Florrie Chappell Gymnasium, Georgia Southwestern State University, Americus, Sumter County)

From State General Funds, \$256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$128,400	\$256,800
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University System of Georgia, Board of Regents

**355.233 BOND:** Dalton State College: \$800,000 in principal for 5 years at 5.07%: Fund construction for renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County. (CC:Fund design for renovation of the Bandy Gymnasium, Dalton State College, Dalton, Whitfield County)

From State General Funds, \$185,120 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$389,480	\$185,120
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University System of Georgia, Board of Regents

**355.234 BOND:** Georgia Public Library System: \$1,810,000 in principal for 20 years at 5.77%: Fund construction for an addition to the Cusseta-Chattahoochee Library, Cusseta, Chattahoochee County.

From State General Funds, \$154,936 is specifically appropriated for the Board of Regents of the University System of Georgia for the purpose of financing public library facilities for counties, municipalities, and boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than \$1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$77,468	\$154,936
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University System of Georgia, Board of Regents

**355.235 BOND:** Middle Georgia State University: \$2,500,000 in principal for 5 years at 5.07%: Fund purchase of airplanes and aviation equipment, Middle Georgia State University, Eastman, Dodge County. [Taxable Bond]

From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$578,500	\$578,500
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Technical College System of Georgia

**355.251 BOND:** Technical College Multi-Projects: \$10,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]

From State General Funds, \$908,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$908,000	\$908,000	\$908,000	\$908,000
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Technical College System of Georgia



**355.252 BOND:** Technical College Multi-Projects: \$10,000,000 in principal for 5 years at 5.07%: Purchase equipment for refresh, statewide. [Taxable Bond]

From State General Funds, \$2,314,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$2,314,000	\$2,314,000	\$2,314,000	\$2,314,000
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Technical College System of Georgia

**355.253 BOND:** Coastal Pines Technical College: \$3,000,000 in principal for 5 years at 5.07%: Purchase equipment for the new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County. [Taxable Bond]

From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$694,200	\$694,200	\$694,200	\$694,200
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Technical College System of Georgia

**355.254 BOND:** Chattahoochee Technical College: \$4,000,000 in principal for 5 years at 5.07%: Purchase equipment for the new Health Sciences building, Chattahoochee Technical College, Marietta, Cobb County. [Taxable Bond]

From State General Funds, \$925,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$925,600	\$925,600	\$925,600	\$925,600
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Technical College System of Georgia

**355.255 BOND:** Wiregrass Georgia Technical College: \$29,485,000 in principal for 20 years at 6.5%: Fund construction of the Lanier Hall - Allied Health Building, Wiregrass Technical College, Valdosta, Lowndes County. [Taxable Bond]

From State General Funds, \$2,677,238 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$29,485,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$2,677,238	\$2,677,238	\$2,677,238	\$2,677,238
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Technical College System of Georgia

**355.256 BOND:** West Georgia Technical College: \$49,400,000 in principal for 20 years at 6.5%: Fund construction for the new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County. [Taxable Bond]

From State General Funds, \$4,485,520 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$49,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$4,485,520	\$4,485,520	\$4,485,520	\$4,485,520
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Technical College System of Georgia

**355.257 BOND:** Technical College Multi-Projects: \$6,000,000 in principal for 20 years at 6.5%: Fund construction of College and Career Academies, statewide. [Taxable Bond]

From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$454,000	\$562,506	\$544,800
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Technical College System of Georgia

**355.258 BOND:** Savannah Technical College: \$5,650,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Effingham Transportation and Conference Center, Savannah Technical College, Rincon, Effingham County. [Taxable Bond]

From State General Funds, \$513,020 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$256,510	\$513,020	\$513,020
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Technical College System of Georgia

**355.259 BOND:** South Georgia Technical College: \$1,570,000 in principal for 20 years at 6.5%: Fund design, construction, and equipment for the Commercial Drivers License facility and improvements, South Georgia Technical College, Americus, Sumter County. [Taxable Bond]



From State General Funds, \$142,556 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$71,278	\$71,278	\$142,556
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Technical College System of Georgia

**355.260 BOND:** Gwinnett Technical College: \$2,800,000 in principal for 20 years at 6.5%: Fund expansion of Building 100 at Gwinnett Technical College, Lawrenceville, Gwinnett County. [Taxable Bond]

From State General Funds, \$254,240 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$127,120	\$254,240
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Technical College System of Georgia

**355.261 BOND:** Georgia Piedmont Technical College: \$4,000,000 in principal for 20 years at 6.5%: Fund design, construction and equipment of a new facility for DeKalb Technical College in South DeKalb, DeKalb County. [Taxable Bond] (CC: Fund design, construction and equipment of a new facility for Georgia Piedmont Technical College in South DeKalb, DeKalb County. [Taxable Bond])

~~From State General Funds, \$363,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

State General Funds	<del>\$363,200</del>	<del>\$363,200</del>
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Technical College System of Georgia

~~**355.262 BOND:** Southern Crescent Technical College: \$880,000 in principal for 20 years at 6.5%: Purchase and renovate the Center for Education and Entrepreneurship, McDonough, Henry County. [Taxable Bond]~~

~~From State General Funds, \$79,904 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$880,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

State General Funds	<del>\$79,904</del>
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Behavioral Health and Developmental Disabilities, Department of

**355.301 BOND:** East Central Regional Hospital: \$6,850,000 in principal for 20 years at 5.77%: Fund construction and equipment for the renovation of the East Central Regional Hospital Kitchen, Augusta, Richmond County.

From State General Funds, \$586,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$586,360	\$586,360	\$586,360	\$586,360
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Behavioral Health and Developmental Disabilities, Department of

**355.302 BOND:** DBHDD Multi-projects: \$2,000,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$171,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$428,000	\$171,200	\$171,200	\$171,200
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Behavioral Health and Developmental Disabilities, Department of

**355.303 BOND:** DBHDD Multi-projects: \$3,000,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$694,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$694,200	\$694,200	\$694,200
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Georgia Vocational Rehabilitation Agency

**355.331 BOND:** Georgia Vocational Rehabilitation Agency Multi-Projects: \$1,000,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, statewide. [Taxable Bond]



From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Vocational Rehabilitation Agency by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$90,800	\$90,800	\$90,800	\$90,800
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Public Health, Department of

**355.341 BOND:** Public Health Multi-Projects: \$2,300,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$196,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$196,880	\$196,880	\$196,880	\$196,880
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Veterans Service, Department of

**355.351 BOND:** Georgia War Veterans Nursing Home, Milledgeville: \$1,080,000 in principal for 20 years at 5.77%: Fund major improvements and campus infrastructure, Milledgeville, Baldwin County.

From State General Funds, \$92,448 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,080,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$92,448	\$92,448	\$92,448	\$92,448
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Veterans Service, Department of

**355.352 BOND:** Georgia War Veterans Nursing Home, Milledgeville: \$1,040,000 in principal for 20 years at 5.77%: Purchase and installation of two emergency generators for most critical need, Milledgeville, Baldwin County.

From State General Funds, \$89,024 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,040,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$89,024	\$89,024	\$89,024	\$89,024
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Veterans Service, Department of

**355.353 BOND:** Georgia War Veterans Nursing Home, Augusta: \$0 in principal for 20 years at 5.77%: Fund design, construction, and equipment for asbestos abatement at the Georgia War Veterans Nursing Home, Augusta, Richmond County.

State General Funds		\$123,264	\$123,264	\$0
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Community Supervision, Department of

**355.361 BOND:** DCS - Multi - Projects: \$575,000 in principal for 5 years at 5.07%: Purchase 25 replacement field operations vehicles, statewide.

From State General Funds, \$133,055 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$133,055	\$133,055	\$133,055	\$133,055
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Community Supervision, Department of

**355.362 BOND:** DCS - Multi - Projects: \$535,000 in principal for 5 years at 5.07%: Fund facility maintenance and repairs, statewide;

From State General Funds, \$123,799 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Supervision by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$123,799	\$123,799	\$123,799	\$123,799
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Corrections, Department of

**355.371 BOND:** GDC multi-projects: \$5,000,000 in principal for 5 years at 5.07%: Fund emergency repairs, sustainment, and equipment, statewide.

From State General Funds, \$1,157,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,157,000	\$1,157,000	\$1,157,000	\$1,157,000
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Corrections, Department of



**355.372 BOND:** Augusta State Medical Prison: \$2,405,000 in principal for 20 years at 5.77%: Fund renovation of the Dialysis Unit at Augusta State Medical Prison, Grovetown, Columbia County.

From State General Funds, \$205,868 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,405,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$205,868	\$205,868	\$205,868	\$205,868
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Corrections, Department of

**355.373 BOND:** Georgia State Prison: \$1,985,000 in principal for 5 years at 5.07%: Fund replacement of fire alarm system at Georgia State Prison, Reidsville, Tattnall County.

From State General Funds, \$459,329 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,985,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$459,329	\$459,329	\$459,329	\$459,329
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Corrections, Department of

**355.374 BOND:** GDC multi-projects: \$2,500,000 in principal for 5 years at 5.07%: Fund repairs to closed-circuit TVs, fire alarms, locking control systems, portal security, perimeter detection systems, fencing, and recreational pens, statewide.

From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$578,500	\$578,500	\$578,500	\$578,500
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Corrections, Department of

**355.375 BOND:** Augusta State Medical Prison: \$2,540,000 in principal for 20 years at 5.77%: Fund replacement of underground heating loops, roof, chillers and a cooler tower, and kitchen floors, drains, and piping, at Augusta State Medical Prison, Grovetown, Columbia County.

From State General Funds, \$217,424 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$217,424	\$217,424	\$217,424	\$217,424
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Corrections, Department of

**355.376 BOND:** GDC multi-projects: \$1,670,000 in principal for 5 years at 5.07%: Fund installation of closed-circuit TVs, various locations.

From State General Funds, \$386,438 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$386,438	\$386,438	\$386,438	\$386,438
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Corrections, Department of

**355.377 BOND:** GDC multi-projects: \$1,160,000 in principal for 10 years at 5.52%: Purchase six replacement buses for the transportation of inmates, various locations.

From State General Funds, \$154,048 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,160,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

State General Funds	\$154,048	\$154,048	\$154,048	\$154,048
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Corrections, Department of

**355.378 BOND:** GDC multi-projects: \$4,295,000 in principal for 5 years at 5.07%: Purchase 160 replacement vehicles for the transportation of inmates for work details, medical emergencies, and local court appearances, various locations.

From State General Funds, \$993,863 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,295,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$993,863	\$993,863	\$993,863	\$993,863
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Corrections, Department of

**355.379 BOND:** GDC multi-projects: \$14,500,000 in principal for 20 years at 5.77%: Fund design, construction, and equipment to renovate and remission Metro Atlanta State Prison as a reentry and transition prison, Phase III, Atlanta, Fulton County. (S and CC: Fund design, construction, and equipment to renovate and remission Metro Atlanta State Prison as a reentry and transition prison,



Phase III, Atlanta, Fulton County, and renovation/expansion of the Smith Transitional Center for new inmates, Claxton, Evans County)

From State General Funds, \$1,241,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,112,800	\$1,112,800	\$1,241,200	\$1,241,200
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Corrections, Department of

**355.380 BOND:** GDC multi-projects: \$2,410,000 in principal for 5 years at 5.07%: Fund security and safety improvements for reducing the introduction of contraband, various locations.

From State General Funds, \$557,674 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,410,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$557,674	\$557,674	\$557,674	\$557,674
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Corrections, Department of

**355.381 BOND:** Augusta State Medical Prison: \$5,455,000 in principal for 20 years at 5.77%: Fund asbestos abatement and the replacement of exterior windows, Augusta State Medical Prison, Augusta, Richmond County.

From State General Funds, \$466,948 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$466,948	\$466,948	\$466,948	\$466,948
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Defense, Department of

**355.391 BOND:** Defense Multi-projects: \$2,500,000 in principal for 20 years at 5.77%: Fund demolition of buildings and a water tower at the former Lorenzo Benn Youth Development Campus, Atlanta, Fulton County.

From State General Funds, \$214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$214,000	\$214,000	\$214,000	\$214,000
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Defense, Department of

**355.392 BOND:** Defense Multi-projects: \$14,100,000 in principal for 20 years at 5.77%: Fund construction and equipment for the renovation of the Ft. Gordon Youth Challenge Academy, Augusta, Richmond County.

From State General Funds, \$1,206,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,206,960	\$1,206,960	\$1,206,960	\$1,206,960
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Defense, Department of

**355.393 BOND:** Defense Multi-projects: \$500,000 in principal for 5 years at 5.07%: Fund facilities maintenance and repairs, match federal funds, statewide.

From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$57,850	\$115,700	\$115,700	
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Investigation, Georgia Bureau of

**355.401 BOND:** GBI Multi-Projects: \$3,980,000 in principal for 20 years at 5.77%: Fund construction and equipment for dual investigative – drug office building, Thomson, McDuffie County.

From State General Funds, \$340,688 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,980,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$340,688	\$340,688	\$340,688	\$340,688
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Investigation, Georgia Bureau of

**355.402 BOND:** GBI Multi-Projects: \$3,725,000 in principal for 5 years at 5.07%: Purchase 100 replacement pursuit vehicles, statewide.

From State General Funds, \$861,965 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or



improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,725,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$861,965	\$861,965	\$861,965	\$861,965
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Investigation, Georgia Bureau of

**355.403 BOND:** GBI Multi-Projects: \$4,550,000 in principal for 5 years at 5.07%: Fund replacement and upgrade of lab equipment, statewide.

From State General Funds, \$1,052,870 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,052,870	\$1,052,870	\$1,052,870	\$1,052,870
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Investigation, Georgia Bureau of

**355.404 BOND:** GBI Multi-Projects: \$2,000,000 in principal for 5 years at 5.07%: Purchase a message switch for the Georgia Crime Information Center, Decatur, DeKalb County.

From State General Funds, \$462,800 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$462,800	\$462,800	\$462,800	\$462,800
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Juvenile Justice, Department of

**355.411 BOND:** DJJ Multi-Projects: \$4,200,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment, statewide.

From State General Funds, \$971,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$971,880	\$971,880	\$971,880	\$971,880
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Juvenile Justice, Department of

**355.412 BOND:** DJJ Multi-Projects: \$4,250,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$363,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$363,800	\$363,800	\$363,800	\$363,800
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Public Safety, Department of

**355.431 BOND:** Patrol Posts Various: \$9,665,000 in principal for 5 years at 5.07%: Purchase 227 vehicles for Georgia State Patrol, Atlanta, Fulton County.

From State General Funds, \$2,236,481 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$2,236,481	\$2,236,481	\$2,236,481	\$2,236,481
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Public Safety, Department of

**355.432 BOND:** Patrol Posts Various: \$600,000 in principal for 20 years at 5.77%: Fund facility major maintenance, repairs, and renovations, statewide.

From State General Funds, \$51,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$51,360	\$51,360	\$51,360	\$51,360
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Public Safety, Department of

**355.433 BOND:** Patrol Posts Various: \$1,230,000 in principal for 20 years at 5.77%: Fund replacement of Post 33 building, Milledgeville, Baldwin County.

From State General Funds, \$105,288 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,230,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$105,288	\$105,288	\$105,288	\$105,288
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## Public Safety, Department of

**355.434 BOND:** DPS Headquarters: \$2,970,000 in principal for 20 years at 5.77%: Fund design for the replacement of the headquarters building, Atlanta, Fulton County.

From State General Funds, \$254,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,970,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$687,258	\$254,232	\$254,232	\$254,232
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## Public Safety, Department of

**355.435 BOND:** Georgia Public Safety Training Center: \$1,805,000 in principal for 20 years at 5.77%: Fund facility major repairs and renovations at the Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, \$154,508 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$154,508	\$154,508	\$154,508	\$154,508
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## Public Safety, Department of

**355.436 BOND:** Georgia Public Safety Training Center: \$770,000 in principal for 5 years at 5.07%: Fund repairs to sewage treatment plant at the Georgia Public Safety Training Center, Forsyth, Monroe County.

From State General Funds, \$178,178 is specifically appropriated for the Department of Public Safety for the purpose of financing projects and facilities for the Georgia Public Safety Training Center by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$770,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$178,178	\$178,178	\$178,178	\$178,178
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## Building Authority, Georgia

**355.501 BOND:** GBA multi-projects: \$5,400,000 in principal for 5 years at 5.07%: Fund facility improvements and renovations, Capitol Hill, Atlanta, Fulton County.

From State General Funds, \$1,249,560 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$1,249,560	\$1,249,560	\$1,249,560	\$1,249,560
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## Building Authority, Georgia

**355.502 BOND:** Legislative Office Building: \$500,000 in principal for 5 years at 5.07%: Fund upgrade of 4 elevators in the Coverdell Legislative Office Building, Capitol Hill, Atlanta, Fulton County.

From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$115,700	\$115,700	\$115,700
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## Driver Services, Department of

**355.511 BOND:** Department of Driver Services - Multi-Projects: \$100,000 in principal for 20 years at 5.77%: Fund design for new Customer Service Center, Dalton, Whitfield County.

From State General Funds, \$8,560 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$8,560	\$8,560	\$8,560	\$8,560
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## Driver Services, Department of

**355.512 BOND:** Department of Driver Services - Multi-Projects: \$1,695,000 in principal for 5 years at 5.07%: Fund facility maintenance and renovations, statewide.

From State General Funds, \$392,223 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$392,223	\$392,223	\$392,223	\$392,223
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## Driver Services, Department of



**355.513 BOND:** Department of Driver Services - Equipment: \$345,000 in principal for 5 years at 5.07%: Purchase 15 replacement vehicles, statewide.

From State General Funds, \$79,833 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$345,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$79,833	\$79,833	\$79,833	\$79,833
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Driver Services, Department of

~~**355.514 BOND:** Department of Driver Services - Multi-Projects: \$720,000 in principal for 20 years at 5.77%: Fund Customer Service Center, Rome, Floyd County.~~

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~~From State General Funds, \$61,632 is specifically appropriated for the purpose of financing projects and facilities for the Department of Driver Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.~~

<del>State General Funds</del>	<del>\$51,360</del>	<del>\$61,632</del>		
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Financing and Investment Commission, Georgia State

**355.521 BOND:** Americans with Disabilities Act: \$1,800,000 in principal for 20 years at 5.77%: Fund Americans with Disabilities Act (ADA) related improvements, statewide.

From State General Funds, \$154,080 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$154,080	\$154,080	\$154,080	\$154,080
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Secretary of State, Office of

**355.531 BOND:** Office of the Secretary of State: \$150,000,000 in principal for 20 years at 5.77%: Fund replacement of election voting systems, statewide.

From State General Funds, \$12,840,000 is specifically appropriated for the purpose of financing projects and facilities for the Office of Secretary of State by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$150,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$12,840,000	\$12,840,000	\$12,840,000	\$12,840,000
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Agriculture, Department of

**355.571 BOND:** Agriculture - Multi-Projects: \$480,000 in principal for 5 years at 5.07%: Purchase two replacement large scale test unit trucks, statewide.

From State General Funds, \$111,072 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$480,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$111,072	\$111,072	\$111,072	\$111,072
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Agriculture, Department of

**355.572 BOND:** Agriculture - Multi-Projects: \$650,000 in principal for 5 years at 5.07%: Purchase 29 replacement vehicles and two mail and courier vehicles, statewide.

From State General Funds, \$150,410 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$150,410	\$150,410	\$150,410	\$150,410
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Agriculture, Department of

**355.573 BOND:** State Farmers' Markets: \$1,340,000 in principal for 5 years at 5.07%: Fund facility repairs and sustainment for Farmers Markets, statewide. [Taxable Bond]

From State General Funds, \$310,076 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds		\$155,038	\$155,038	\$310,076
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Agriculture, Department of

**355.574 BOND:** State Farmers' Markets: \$0 in principal for 20 years at 6.5%: Fund Building N addition at the Atlanta Farmers Market, Atlanta, Fulton County. [Taxable Bond]



State General Funds	\$227,000	\$227,000	\$0
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Agriculture, Department of

**355.575 BOND:** Georgia Poultry Laboratory: \$2,950,000 in principal for 20 years at 5.77%: Fund updates and repairs to the Oakwood Diagnostic Laboratory Facility, Oakwood, Hall County. (CC: Fund updates and repairs to the Georgia Poultry Laboratory, Gainesville, Hall County)

From State General Funds, \$252,520 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$126,260	\$252,520	\$252,520
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Environmental Finance Authority, Georgia

**355.581 BOND:** Local Government Infrastructure: \$9,500,000 in principal for 20 years at 5.77%: Fund Federal State Revolving Fund Match, Clean Water and Drinking Water Loan Programs, statewide.

From State General Funds, \$813,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purpose of financing loans to counties, municipal corporations, political subdivisions, local authorities, and other local government entities for water or sewerage facilities or systems or for regional or multijurisdictional solid waste recycling or solid waste facilities or systems, through the issuance of not more than \$9,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$813,200	\$813,200	\$813,200
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Agriculture, Department of

**355.591 BOND:** Georgia Agricultural Exposition Authority: \$1,710,000 in principal for 20 years at 6.5%: Fund facility major improvements and renovations, Perry, Houston County. [Taxable Bond]

From State General Funds, \$155,268 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,710,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$155,268	\$155,268	\$155,268
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Forestry Commission, State

**355.601 BOND:** Forestry Buildings: \$1,570,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$134,392 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$134,392	\$134,392	\$134,392
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Natural Resources, Department of

**355.611 BOND:** DNR multi-projects: \$1,535,000 in principal for 5 years at 5.07%: Purchase 45 replacement vehicles, statewide.

From State General Funds, \$355,199 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,535,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$355,199	\$355,199	\$355,199
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Natural Resources, Department of

**355.612 BOND:** DNR multi-projects: \$2,500,000 in principal for 5 years at 5.07%: Purchase lab equipment for the Environmental Protection Division Drinking Water Lab, Norcross, Gwinnett County.

From State General Funds, \$578,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$578,500	\$578,500	\$578,500
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Natural Resources, Department of

**355.613 BOND:** DNR multi-projects: \$13,550,000 in principal for 20 years at 5.77%: Fund facility major improvements and renovations, statewide.

From State General Funds, \$1,159,880 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,074,280	\$1,074,280	\$1,159,880
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Natural Resources, Department of



**355.614 BOND:** DNR multi-projects: \$4,000,000 in principal for 20 years at 6.5%: Fund facility major improvement and renovations for North Georgia Mountains Authority, statewide. [Taxable Bond]

From State General Funds, \$363,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$363,200	\$363,200	\$363,200	\$363,200
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Natural Resources, Department of

**355.615 BOND:** DNR multi-projects: \$500,000 in principal for 5 years at 5.07%: Fund Americans with Disabilities Act (ADA) related improvements, statewide.

From State General Funds, \$115,700 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds	\$115,700	\$115,700	\$115,700	\$115,700
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Natural Resources, Department of

**355.616 BOND:** Lake Lanier Islands Development Authority: \$6,300,000 in principal for 20 years at 6.5%: Fund major renovations and repairs for the Lake Lanier Islands Development Authority. [Taxable Bond]

From State General Funds, \$572,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$572,040
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Soil and Water Conservation Commission, State

**355.621 BOND:** Soil & Water Conservation Watershed: \$1,000,000 in principal for 20 years at 5.77%: Fund rehabilitation and maintenance of flood control structures, statewide.

From State General Funds, \$85,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$85,600	\$85,600	\$85,600	\$85,600
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Economic Development, Department of

**355.631 BOND:** Georgia World Congress Center: \$22,000,000 in principal for 20 years at 6.5%: Fund construction of Pedestrian Mall and Bus Depot, Atlanta, Fulton County. [Taxable Bond]

From State General Funds, \$1,997,600 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$22,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds	\$1,997,600	\$1,997,600	\$1,997,600	\$1,997,600
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Economic Development, Department of

**355.632 BOND:** Georgia World Congress Center: \$13,700,000 in principal for 20 years at 6.5%: Fund the expansion of the Savannah International Trade and Convention Center, Savannah, Chatham County. [Taxable Bond]

From State General Funds, \$1,243,960 is specifically appropriated for the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$13,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$1,243,960
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Stone Mountain Memorial Association

**355.651 BOND:** Stone Mountain Memorial Association: \$5,000,000 in principal for 20 years at 6.5%: Fund construction for the renovation of roadways, storm water culverts, and campground site pad at Stone Mountain Park, Stone Mountain, DeKalb County. [Taxable Bond]

From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Stone Mountain Memorial Association by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds		\$227,000	\$454,000	\$454,000
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Transportation, Department of



**355.671 BOND:** Roads and Bridges: \$0 in principal for 20 years at 5.77%: Fund repair, replacement, and renovation of bridges, statewide.

State General Funds	\$8,560,000	\$8,560,000	\$8,560,000	\$0
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Transportation, Department of

**355.672 BOND:** Rail Lines: \$0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements including a new rail spur in Lyerly on Chattooga and Chickamauga Railway state-owned rail. [Taxable Bond]

State General Funds		\$269,222	\$269,222	\$0
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Transportation, Department of

**355.673 BOND:** Rail Lines: \$0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements including track clearance adjustment under Lee Street Bridge in Americus on Heart of Georgia Railroad state-owned rail. [Taxable Bond]

State General Funds		\$227,000	\$227,000	\$0
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Transportation, Department of

**355.674 BOND:** Rail Lines: \$0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on Heart of Georgia Railroad state-owned rail, Nunez, Emanuel County to Vidalia, Toombs County. [Taxable Bond]

State General Funds		\$136,200		\$0
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Transportation, Department of

**355.675 BOND:** Rail Lines: \$0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements Chattooga and Chickamauga Railway state-owned rail. [Taxable Bond]

State General Funds		\$181,600		\$0
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Transportation, Department of

**355.676 BOND:** Rail Lines: \$0 in principal for 20 years at 6.5%: Fund rehabilitation and improvements on the Heart of Georgia state-owned rail. [Taxable Bond]

State General Funds		\$90,800		\$0
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Transportation, Department of

**355.677 BOND:** Rail Lines: \$6,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund CaterParrott Railnet to upgrade track between MP 30.6 to 73.8 from Valdosta to Willacoochee, as referenced in the Department of Transportation priority list. [Taxable Bond]

From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$544,800
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Transportation, Department of

**355.678 BOND:** Rail Lines: \$5,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Chattooga and Chickamauga Railway to upgrade bridges and track between Summersville and Lyerly; and between Trion and Noble, Lyerly to Chattanooga, Tennessee, as referenced in the Department of Transportation priority list. [Taxable Bond]

From State General Funds, \$454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$454,000
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Transportation, Department of

**355.679 BOND:** Rail Lines: \$1,500,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Georgia Northeastern Rail Road to upgrade track and bridges in Fannin County between Blue Ridge and McCaysville from Whitepath to McCaysville and Murphy Junction to Mineral Bluff, as referenced in the Department of Transportation priority list. [Taxable Bond]

From State General Funds, \$136,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds				\$136,200
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Transportation, Department of

**355.680 BOND:** Rail Lines: \$6,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Georgia



Southwestern Rail Road to upgrade track and bridges between Cuthbert and Lynn MP 91.86 to MP 160, Cuthbert to Lynn, Columbus to Cusseta, Dawson to Sasser, as referenced in the Department of Transportation priority list. [Taxable Bond]  
From State General Funds, \$544,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds \$544,800

Transportation, Department of

**355.681 BOND:** Rail Lines: \$9,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Heart of Georgia Rail Road to upgrade bridges and track between Preston and Vidalia MP 577 to MP 13, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahr, Alabama, Midville to Vidalia, as referenced in the Department of Transportation priority list. [Taxable Bond]  
From State General Funds, \$817,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$9,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds \$817,200

Transportation, Department of

**355.682 BOND:** Rail Lines: \$4,500,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Heart of Georgia Rail Road to upgrade track between Midville to Nunez MP 194.6 to MP 174, Vidalia to Rochelle, Rochelle to Preston, Preston to Mahr, Alabama, Midville to Vidalia, as referenced in the Department of Transportation priority list. [Taxable Bond]  
From State General Funds, \$408,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds \$408,600

Transportation, Department of

**355.683 BOND:** Rail Lines: \$3,000,000 in principal for 20 years at 6.5%: First installment to bring currently used state-owned rail lines up to Class II Standards (25 mph speed, 286,000 lbs car loadings) to help reduce truck traffic on state highways. Fund Ogeechee Railroad to upgrade track between Ardmore and Sylvania MP 3.4 to MP 58.1, Ardmore to Sylvania, as referenced in the Department of Transportation priority list. [Taxable Bond]  
From State General Funds, \$272,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

State General Funds \$272,400

General Assembly, Georgia

**355.701 BOND:** Georgia General Assembly Joint Offices: \$4,000,000 in principal for 5 years at 5.07%: Fund upgrade of the Legislative Management System.  
From State General Funds, \$925,600 is specifically appropriated for the purpose of financing projects and facilities for the Georgia General Assembly by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

State General Funds \$462,800 \$925,600 \$925,600

## Section 51: General Obligation Bonds Repealed, Revised, or Reinstated

Reserved.

## Section 52: Salary Adjustments

The appropriations to budget units made above include funds for, and have the added purpose of, the following salary increases and adjustments, to be administered in conformity with the applicable compensation and performance management plans as provided by law:

1.) Additional funds for personal services for employees of the Executive, Judicial, and Legislative Branches, excluding Board of Regents faculty and Technical College System of Georgia teachers and support personnel, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.



- 2.) Before Item 1 above, but not in lieu of it, funds for supplementary salary adjustments to address employee retention needs for certain employees in the job titles specified in the appropriations stated above to the Prosecuting Attorneys, Georgia Public Defender Council, Office of Legislative Counsel, Department of Juvenile Justice, and the State Forestry Commission. The amount for this item is calculated according to an effective date of July 1, 2019.
- 3.) In lieu of other numbered items, additional funds for Justices of the Supreme Court, Judges of the Court of Appeals, and Judges of the Superior Courts. The amount for this item is calculated according to an effective date of July 1, 2019.
- 4.) In lieu of other numbered items, funds for the State Board of Education for the Quality Basic Education program and grants, such funds to be used by the Quality Basic Education program and grants for the purpose of providing a \$3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a \$3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists. The amount for this item is calculated according to an effective date of July 1, 2019.
- 5.) In lieu of other numbered items, funds for the Department of Juvenile Justice for the Community Service, Secure Detention (RYDCs), and Secure Commitment (YDCs) programs, such funds to be used for the purpose of providing a \$3,000 increase to the state base salary schedule for certified teachers and certified personnel, including a \$3,000 increase for eligible certified employees. The amount for this item is calculated according to an effective date of July 1, 2019.
- 6.) In lieu of other numbered items, funds for the State Board of Education for the purpose of providing a two percent increase to the state base salary for school bus drivers, lunchroom workers and school nurses. The amount for this item is calculated according to an effective date of July 1, 2019.
- 7.) In lieu of other numbered items, funds for the Department of Early Care and Learning to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. The amount for this item is calculated according to an effective date of July 1, 2019.
- 8.) In lieu of other numbered items, additional funds for personal services for non-faculty employees of the Board of Regents, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.
- 9.) In lieu of other numbered items, to provide funds for supplementary salary adjustments to address needs for the recruitment and retention of Board of Regents faculty, funded through the Teaching program appropriation stated above. The amount for this item is calculated according to an effective date of July 1, 2019.
- 10.) In lieu of other numbered items, additional funds for personal services for public librarians, funded through the Public Libraries appropriation stated above, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or keep successful performers in critical jobs as administered by the Board of Regents. The amount for this item is calculated according to an effective date of July 1, 2019.
- 11.) In lieu of other numbered items, additional funds for personal services for teachers and support personnel within the Technical College System of Georgia, to be used for merit based pay increases for high performing employees in Fiscal Year 2019 or salary adjustments to attract new employees with critical skills or to keep successful performers in critical jobs. The amount for this item is calculated according to an effective date of July 1, 2019.

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## ***Section 53: Refunds***

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

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## ***Section 54: Leases***

In accordance with the requirements of Article IX, Section III, Paragraph 1(a) of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year under existing lease contracts between any department, agency, or institution of the State and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State Fiscal Year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, then there shall be taken from other funds appropriated to the department, agency, or institution involved an amount sufficient to satisfy such deficiency in full, and the lease payment shall constitute a first charge on all such appropriations.

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## ***Section 55: Budgetary Control and Interpretation***

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and



constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.

## ***Section 56: Flex***

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the "Medicaid: Low-Income Medicaid," "Medicaid: Aged, Blind, and Disabled," and "PeachCare" programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "Capital Construction Projects," "Capital Maintenance Projects," and "Local Road Assistance Administration" programs of the Department of Transportation, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

For purposes of the appropriations for the "HOPE Grant," "HOPE Scholarships – Private Schools," and "HOPE Scholarships – Public Schools" programs of the Georgia Student Finance Commission, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 10 percent (10%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other programs to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the three programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added."

## ***Part II: Effective Date***

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

## ***Part III: Repeal Conflicting Laws***

All laws and parts of laws in conflict with this Act are repealed.